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1987

URBAN
MUNICIPAL

CITY OF HAMILTON
TREASURY

ESTIMATES

of the

CITY OF HAMILTON

for the year ending

DECEMBER 31st, 1987

URBAN MUNICIPAL
OCT 1987
GOVERNMENT DOCUMENTS

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SUMMARY OF THE 1987 TAXATION REQUIREMENT
AFTER REVIEW OF ESTIMATES BY STANDING COMMITTEES AND CITY COUNCIL

Description	1986 Estimate	1987 Original Estimate	1987 Committee Adjustment Increase- Decrease-	1987 Resultant Estimate	Increase+ Decrease- over 1986 Estimate Amount	Increase+ Decrease- over 1986 Estimate Percentage
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Summary of City Requirements Only						
Expenditures	119,473,460	130,300,830	2,565,020-	127,735,810	8,262,350+	6.9+
Revenues	119,473,460	121,495,410	1,657,570+	123,152,980	3,679,520+	3.1+
Additional Tax Requirement for 1987		8,805,420	4,222,590-	4,582,830	4,582,830+	
Summary of 1987 Total Levy						
1. 1986 Levy	77,525,980	77,525,980		77,525,980		
2. Levy increase resulting from a 1.3% increase in assessment		798,520	226,290+	1,024,810	1,024,810+	
3. Additional Tax Requirement as outlined above		8,805,420	4,222,590-	4,582,830	4,582,830+	
Total Levy	77,525,980	87,129,920	3,996,300-	83,133,620	5,607,640+	7.2+
B. Total Mill Rate Comparisons	1986 Mill Rates	1987 Proposed Mill Rates				
Residential						
City (1% +/- = $785,507)	79.3485	88.0148	4.0369-	83.9779	4.6294+	5.8+
Region	63.5186					
Education	111.7193					
Total Residential Mill Rate	254.5864					
Non-Residential						
City	93.3512	103.5468	4.7493-	98.7975	5.4463+	5.8+
Region	74.7278					
Education	131.4345					
Total Non-Residential Mill Rate	299.5135					

NOTE: (1) One Residential Mill for 1987 is estimated at $989,946.
(2) The 1986 unrevised assessment for 1987 used to calculate the above 1987 mill rates represents a 1.3% increase over the assessment used to calculate the 1986 mill rates.

A P P E N D I C E S

Attached to and forming part of this report are seven Appendices:

A - Pie Charts of City Revenues and Expenditures

B - Summary of the changes made in the City Revenues Estimates by the Standing Committees showing the increases or decreases over the 1986 Estimates by amount and percentage.

C - Consolidated summary of changes made in City Expenditure Estimates by the Standing Committees showing increases or decreases over the 1986 Estimates by amount and percentage.

C-1 C-8 - Detailed summaries of the City Expenditure Estimates and Service/Program Packages as reviewed and adjusted by each Standing Committee and City Council.

D - Consolidated Listing of Funded Service/Program Packages

E - Comparison of Taxable Assessment and Population, 1978 to 1987.

F - Comparison of Taxation Levies and Mill Rates, 1986 to 1987.

G - Comparison of Residential Mill Rates for the five-year period 1983 to 1987.

The members of the Standing and other Committees and City Council itself, should be commended for their efforts in reviewing and approving the final estimates for the Departments and Local Boards for which they are responsible. I further commend the Chairman and members of the Finance Committee for their leadership in limiting the mill rate increase and persevering through another annual budget review. This budget reflects the requirements of an urban municipality after providing for essential and, in some areas, expanding services.

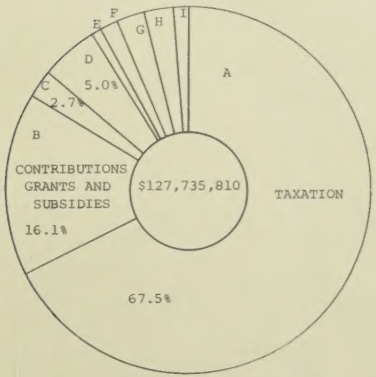
I wish to acknowledge the courtesies and co-operation extended to the staff of the Treasury Department in the preparation of these Estimates by our Civic Departments, Local Boards and Members of Council. I would also like to take this opportunity to express my appreciation to the senior officials and, in particular, Mr. R. Hammel, Manager of Budgets, Mr. K. Beattie, Budget Analyst and the senior secretarial staff and the staff of the Treasury Department for their dedication and co-operation in the preparation of this budget.

Respectfully submitted

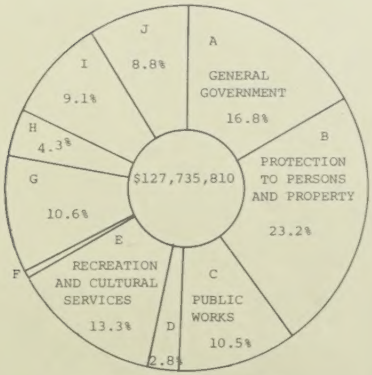
E. C. Matthews
Treasurer

APPENDIX "A"

1987 ESTIMATED CITY REVENUES



1987 ESTIMATED CITY EXPENDITURES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	$ 83,133,620	65.1%
	Supplementary Taxes	935,040	.7%
	Special Assessment	2,194,580	1.7%
		86,263,240	67.5%
B	Contributions, Grants and Subsidies	20,571,400	16.1%
C	Licenses and Permits	3,454,940	2.7%
D	Interest, Tax Penalties, etc.	6,410,000	5.0%
E	Rents, Concessions and Franchises	958,540	.8%
F	Fines	2,079,860	1.6%
G	Recreation and Community Services	3,012,350	2.4%
H	Miscellaneous	3,235,480	2.5%
I	Surplus from Previous Year	1,750,000	1.4%
		$127,735,810	100.0%

PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	General Government	$ 21,457,600	16.8%
B	Protection to Persons and Property	29,622,850	23.2%
C	Public Works	13,385,200	10.5%
D	Engineering	3,535,330	2.8%
E	Recreation and Cultural Services	16,979,480	13.3%
F	Grants, Receptions and Public Events	750,000	.6%
G	Debenture Principal and Interest	13,510,390	10.6%
H	Capital Projects Financed from Current Funds	5,516,000	4.3%
I	Local Boards - City's Contribution	11,698,580	9.1%
J	Miscellaneous Other Expenditures	11,280,380	8.8%
		$127,735,810	1

City of Hamilton
Treasury

APPENDIX "B"

SUMMARY OF 1987 ESTIMATES COMPARED WITH 1986 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY REVENUES

Description (1)	1986 Actual (2)	1986 Estimate (3)	1987 Original Estimate (4)	1987 Committee Adjustment Increase+ Decrease- (5)	1987 Resultant Appropriation (4+5) (6)	Increase+ Decrease- over 1986 Estimate Amount (6-3) (7)	Increase+ Decrease- over 1986 Estimate Percent (7/3) (8)
Surplus from Previous Year	2,000,000	2,000,000	1,750,000		1,750,000	250,000-	12.5-
Taxation							
Total Levy	77,367,984	77,525,980	78,324,500	4,809,120+	83,133,620	5,607,640+	7.2+
Supplementary	1,258,741	628,790	935,040		935,040	306,250+	48.7+
Special Assessments	2,085,479	2,122,460	2,194,580		2,194,580	72,120+	3.4+
Total Taxation Revenues	80,712,204	80,277,230	81,454,120	4,809,120+	86,263,240	5,986,010+	7.5+
Other Revenues							
Contributions, Grants and Subsidies	19,651,462	19,353,290	19,938,380	633,020+	20,571,400	1,218,110+	6.3+
Licences and Permits	4,145,568	3,006,870	3,257,340	197,600+	3,454,940	448,070+	14.9+
Interest, Tax Penalties, etc.	6,920,483	6,511,300	6,410,000		6,410,000	101,300-	1.6-
Rents, Concessions and Franchises	969,454	920,160	960,990	2,450-	958,540	38,380+	4.2+
Fines	1,817,119	1,760,000	1,675,000	404,860+	2,079,860	319,860+	18.2+
Service Charges	455,325	400,440	347,640	7,500+	355,140	45,300-	11.3-
Recreation and Community Services	2,685,029	2,771,120	3,012,350		3,012,350	241,230+	8.7+
Miscellaneous	1,117,506	868,800	995,740	150,000+	1,145,740	276,940+	31.9+
Transfer from Snow Control Reserve	119,391						
Cemeteries	958,177	989,880	1,060,210		1,060,210	70,330+	7.1+
Recoveries from Other Departments	676,203	614,370	633,640	40,750+	674,390	60,020+	9.8+
[illegible] Other Revenues	39,515,717	37,196,230	38,291,290	1,431,280+	39,722,570	2,526,340+	6.8+
[illegible] of Hamilton Revenues	122,227,921	119,473,460	121,495,410	6,240,400+	127,735,810	8,262,350+	6.9+

SUMMARY OF 1987 EXPENDITURE ESTIMATES AFTER REVIEW BY THE STANDING COMMITTEES AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
EXECUTIVE ("C-1")										
- Local Boards and Other Budgets	13,802,627	14,525,970	212,850-	620,280	424,850	15,358,250	484,810-	14,873,440	347,470+	2.4+
- Financials	17,354,776	17,388,050	1,999,730+			19,387,780	18,000+	19,405,780	2,017,730+	11.6
	31,157,403	31,914,020	1,786,880+	620,280	424,850	34,746,030	466,810-	34,279,220	2,365,200+	7.4+
FINANCE ("C-2")										
- Departments	11,009,763	11,668,870	672,040-	503,070	825,510	12,325,410	608,310-	11,717,100	48,230+	0.4+
- Financials,Contingency and Other Budgets	12,195,825	8,545,910	1,219,500+	285,210		10,050,620	723,570+	10,774,190	2,228,280+	26.+
	23,205,588	20,214,780	547,460+	788,280	825,510	22,376,030	115,260+	22,491,290	2,276,510+	11.3+
LEGISLATION ("C-3")	3,045,898	3,022,040	77,340+	70,200	100,920	3,270,500	26,310-	3,244,190	222,150+	7.4+
PARKS & RECREATION ("C-4")	15,846,514	16,231,430	151,650+	402,320	1,377,740	18,163,140	1,166,960-	16,996,180	764,750+	4.7+
PERSONNEL ("C-5")	22,752,788	23,504,770	728,360+	651,480	363,220	25,247,830	592,110-	24,655,720	1,150,950+	4.9+
PLANNING & DEVELOPMENT ("C-6")	4,896,936	5,007,340	91,550+	150,120	88,430	5,337,440	18,640+	5,356,080	348,740+	7.0+
TRANSPORT & ENVIRONMENT ("C-7")	19,472,815	19,453,310	29,690-	845,150	763,330	21,032,100	446,400-	20,585,700	1,132,390+	5.8+
HAMILTON-SCOURGE SPECIAL COMMITTEE ("C-8")	99,979	125,770	24,080-	820	25,250	127,760	330-	127,430	1,660+	1.3+
TOTAL EXPENDITURES	120,477,921	119,473,460	3,329,470+	3,528,650	3,969,250	130,300,830	2,565,020-	127,735,810	8,262,350+	6.9+

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE EXECUTIVE COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
LIBRARY	(1)									
- Expenditures	10,109,556	10,021,020	105,530+	281,500	34,870	10,442,920	34,540-	10,408,380	387,360+	3.9+
- Revenues	1,121,083	1,011,800	39,170+	-	-	1,050,970		1,050,970	39,170+	3.9+
City Funding Request	8,988,473	9,009,220	66,360+	281,500	34,870	9,391,950	34,540-	9,357,410	348,190+	3.9+
PARKING AUTHORITY										
- Expenditures	2,277,645	2,229,960	21,860+	71,560	6,170	2,329,550		2,329,550	99,590+	4.5+
- Revenues	2,700,108	2,416,290	348,570+			2,764,860		2,764,860	348,570+	14.4+
Surplus (Deficit) prior to Debt Charges	422,463	186,330	326,710+	(71,560)	(6,170)	435,310		435,310	248,980+	133.6+
Deduct: Debt Charges	166,669	166,670				166,670		166,670		
Net Surplus (Deficit) Distributed *	255,794	19,660	326,710+	(71,560)	(6,170)	268,640		268,640	248,980+	
HAMILTON SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS	489,265	481,640	21,560+	14,360	73,540	591,100	12,490+	603,590	121,960+	25.3+

(1) Excludes unexpended municipal contribution of $20,747 transferred to Reserve for Capital Projects - Library

* Not included in Current Budget.

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE EXECUTIVE COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (H.E.C.F.I.)										
	(1)									
- Expenditures	8,226,043	8,120,910	46,920+	351,410	66,440	8,585,680	47,600+	8,633,280	512,370+	6.3+
- Revenues:										
Carry Forward Surplus	278,000	278,000	278,000-				139,000+	139,000	139,000-	50.0-
Other	6,362,248	5,688,340	265,410+	199,360		6,153,110		6,153,110	464,770+	8.2+
	6,640,248	5,966,340	12,590-	199,360		6,153,110	139,000+	6,292,110	325,770+	5.5+
CITY CONTRIBUTION	1,585,795	2,154,570	59,510+	152,050	66,440	2,432,570	91,400-	2,341,170	186,600+	8.7+
CENTRAL UTILITIES PLANT	2,412,541	2,545,530	230,270-	172,370		2,487,630	6,360-	2,481,270	64,260-	2.5-
SPECIAL EVENTS SUBSIDY FUND	50,000	50,000			50,000	100,000	100,000-		50,000-	100.0-

(1) **Excludes $707,775 unexpended municipal contribution distributed as follows:**
$139,000 carried forward to 1987
$568,775 transferred to Reserve for Capital Projects - HECFI

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE EXECUTIVE COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
OTHERS										
Promotion and Public Relations	226,553	235,010	170,010-		200,000	265,000	175,000-	90,000	145,010-	61.7-
Consultants	50,000	50,000				50,000	50,000-		50,000-	100.0-
Emergency Measures			40,000+			40,000	40,000-			
TOTAL OTHERS	276,553	285,010	130,010-		200,000	355,000	265,000-	90,000	195,010-	68.4-
TOTAL LOCAL BOARDS AND OTHER BUDGETS	13,802,627	14,525,970	212,850-	620,280	424,850	15,358,250	484,810-	14,873,440	347,470+	2.4+
FINANCIALS										
Owners' Debt - Locals	603,363	603,380	119,990-			483,390		483,390	119,990-	19.9-
Capital Levy (6 Mills)	5,443,670	5,443,670	54,330+			5,498,000	18,000+	5,516,000	72,330+	1.3+
Reserves										
- Debt Charges	10,955,017	10,955,000	2,072,000+			13,027,000		13,027,000	2,072,000+	18.9+
- Off-Street Parking	352,726	386,000	6,610-			379,390		379,390	6,610-	1.7-
TOTAL FINANCIALS	17,354,776	17,388,050	1,999,730+			19,387,780	18,000+	19,405,780	2,017,730+	11.6+
TOTAL EXECUTIVE COMMITTEE	31,157,403	31,914,020	1,786,880+	620,280	424,850	34,746,030	466,810-	34,279,220	2,365,200+	7.4+

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE EXECUTIVE COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
LIBR-01A	113	LIBRARY	Salaries and Wages - temporary help, Summer Reading Club, general page time, part-time clerical position	15,000
PKGA-01	81	PARKING AUTHORITY	Purchase ergonomically suitable micro-computer furniture - $5,500	
PKGA-02	20	PARKING AUTHORITY	Supply maintenance staff with individual sets of tools - $670	
HECFI-01	37	CONVENTION CENTRE	Improve Head Porter position from part-time to full-time - net cost	7,440
HECFI-02	48	CONVENTION CENTRE	Improve Banquet Secretary position from part-time to full-time - net cost	3,990
HECFI-03	59	CONVENTION CENTRE	Improve Storeman position from part-time to full-time - net cost	510
HECFI-04	90	CONVENTION CENTRE	Improve Information Desk Supervisor position from part-time to full-time - net cost	1,180
EXCOM-02	28	EXECUTIVE COMMITTEE	Public Relations - City Promotion - funding of various promotional activities; e.g. pamphlets, brochures, etc.	25,000
			FUNDED BY COMMITTEE/COUNCIL	53,120
			LISTING OF "NOT FUNDED" PACKAGES	
LIBR-01B		LIBRARY	Salaries and Wages - temporary help, Summer Reading Club, general page time, part-time clerical position	10,370
LIBR-02		LIBRARY	(1) Full-time Hardware Technician	9,500
EXCOM-01		EXECUTIVE COMMITTEE	Additional staff - Public Relations Officer and Secretary, plus supplies and equipment - April 1/87	50,000
EXCOM-05		EXECUTIVE COMMITTEE	Emergency Measures - Disaster Control Room - includes Consultant Needs Study, radios and equipment	40,000
EXCOM-06		EXECUTIVE COMMITTEE	Consultant's fees - provision for use of outside consultants for need that may arise during the year	50,000
			NOT FUNDED BY COMMITTEE/COUNCIL	159,870

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE AND CITY COUNCIL

DEPARTMENTS Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	 Percent (10/3) (11)
CHIEF ADMINISTRATIVE OFFICE	142,504	142,980	130-	3,940		146,790	370-	146,420	3,440+	2.4+
TREASURY										
- Finance	2,345,867	2,405,380	29,780+	64,170	44,190	2,543,520	53,430-	2,490,090	84,710+	3.5+
- Systems and Data Processing	3,014,338	3,261,840	448,710-	145,960	436,430	3,395,520	341,910-	3,053,610	208,230-	6.4-
- Purchasing	268,840	260,230	7,280-	17,040	10,020	280,010	9,100-	270,910	10,680+	4.1+
- City Garage	(29,900)	1,650-	22,760-	21,730	2,680		1,200-	1,200-	450+	27.3+
TOTAL TREASURY	5,599,145	5,925,800	448,970-	248,900	493,320	6,219,050	405,640-	5,813,410	112,390-	1.9-
REAL ESTATE	431,466	453,350	5,880-	15,750		463,220		463,220	9,870+	2.2+
Property	4,410,668	4,698,480	196,920-	205,560	312,590	5,019,710	194,000-	4,825,710	127,230+	2.7+
TOTAL REAL ESTATE	4,842,134	5,151,830	202,800-	221,310	312,590	5,482,930	194,000-	5,288,930	137,100+	2.7+
CITY ARCHITECT	425,980	448,260	20,140-	28,920	19,600	476,640	8,300-	468,340	20,080+	4.5+
TOTAL DEPARTMENTS	11,009,763	11,668,870	672,040-	503,070	825,510	12,325,410	608,310-	11,717,100	48,230+	0.4+

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE AND CITY COUNCIL

OTHER BUDGETS

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Percent (10/3) (11)
Grants	724,964	726,000	24,000+			750,000		750,000	24,000+	3.3+
Provisions for Reserves	4,537,929	1,147,360	131,140+			1,278,500		1,278,500	131,140+	11.4+
Financial - Various	2,912,435	2,727,300	247,680-	285,210		2,764,830	7,570+	2,772,400	45,100+	1.7+
Contingency			1,350,000+			1,350,000	700,000+	2,050,000	2,050,000+	
Miscellaneous	4,020,497	3,945,250	37,960-			3,907,290	16,000+	3,923,290	21,960-	0.6-
TOTAL OTHER BUDGETS	12,195,825	8,545,910	1,219,500+	285,210		10,050,620	723,570+	10,774,190	2,228,280+	26.1+
TOTAL FINANCE COMMITTEE	23,205,588	20,214,780	547,460+	788,280	825,510	22,376,030	115,260+	22,491,290	2,276,510+	11.3+

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
TREAS-02	17	TREASURY - FINANCE	Replace 13 chairs	2,340
TREAS-03A	26	TREASURY - SYSTEMS	Additional staff - (1) Programmer, (1) Systems Analyst - $53,440 - delayed hiring to September 1/87	32,940
TREAS-04A	75	TREASURY - SYSTEMS	Software Package for security, backup and recovery of mainframe computer systems	16,500
TREAS-05A	61	TREASURY - SYSTEMS	Additional staff - (1) Support Services Technician, - July 1/87 - $19,440 - delayed hiring to September 1/87	11,990
TREAS-06	36	TREASURY - SYSTEMS	Workstations as required by User Groups and Information Systems Study	174,220
TREAS-07	15	TREASURY - SYSTEMS	Re-microfilm for jacketing City Clerks Birth and Death Register	3,500
TREAS-08	19	TREASURY - SYSTEMS	Microfiche reader for Computer Output Microfilm - Microfilm Department	470
TREAS-09	33	TREASURY - SYSTEMS	Provide personnel records in microfiche form - equipment and supplies	4,800
TREAS-10	23	TREASURY - SYSTEMS	Provide treasury records in microfiche form - equipment and supplies	3,850
TREAS-11	78	TREASURY - SYSTEMS	Reproduce historical prints of photographs taken in 1800's and 1900's	9,530
PROP-01A	6	PROPERTY	Health and safety items	17,900
PROP-01B		PROPERTY	Health and safety items - $34,500 funded from Reserve	
PROP-02A	3	PROPERTY	Mechanical and Building Maintenance	28,450
PPRO-02B		PROPERTY	Mechanical and Building Maintenance - $38,000 funded from Reserve	
PROP-03A	29	PROPERTY	Grounds Repairs and Building Maintenance	26,910
PPOP-03B		PROPERTY	Grounds Repairs and Building Maintenance - $10,000 funded from Reserve	
PROP-04A	21	PROPERTY	Repair special items	23,850
PROP-04B		PROPERTY	Repair special items - $12,000 funded from Reserve	
PROP-05A	39	PROPERTY	Painting Maintenance	39,850
PROP-05B		PROPERTY	Painting Maintenance - $16,000 funded from Reserve	
ARCH-01	58	ARCHITECT	Staff Auditor function from (8) months to full year	15,000
			FUNDED BY COMMITTEE/COUNCIL	412,100

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES	
TREAS-01A		TREASURY - FINANCE	Additional staff - Internal Auditor - September 1/87	18,450
TREAS-01B		TREASURY - FINANCE	Additional staff - Internal Auditor - earlier start date - April 1/87	20,000
TREAS-03B		TREASURY - SYSTEMS	Additional staff - (2) Programmers, (1) Systems Analyst - July 1/87	56,300
TREAS-04B		TREASURY - SYSTEMS	Additional staff - (1) Systems Programmer - August 1/87	17,990
TREAS-05B		TREASURY - SYSTEMS	Additional staff - (1) Computer Hardware Technician - July 1/87	19,450
TREAS-12		TREASURY - SYSTEMS	Supply temporary help during summer vacation period in microfilm area	1,200
TREAS-13		TREASURY - SYSTEMS	Disaster Recovery - provide high speed tape hardware for backup of programmes and data	7,030
TREAS-14		TREASURY - SYSTEMS	Temporary help training Data Entry Operators	5,890
PURCH-01A		PURCHASING	Part-time stenographer for specifications on word processor	6,100
PURCH-01B		PURCHASING	Part-time stenographer for specifications on word processor - earlier start date	3,000
PROP-01C		PROPERTY	Health and safety items - gas analyzer - Lawfield Arena	1,000
PROP-03C		PROPERTY	Grounds Repairs and Building Maintenance - particular repair east forecourt - City Hall	10,000
PROP-04C		PROPERTY	Repair special items - replace windows and blinds - Central Fire Station	27,500
PROP-05C		PROPERTY	Painting Maintenance	17,500
ARCH-02		ARCHITECT	Staff student contractual draftsman services from two terms to three terms	6,000
			NOT FUNDED BY COMMITTEE/COUNCIL	217,410

City of Hamilton
Treasury

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE LEGISLATION COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Percent (10/3) (11)
LEGISLATIVE	819,915	815,900	38,650+	23,310	7,200	885,060	42,920+	927,980	112,080+	13.7+
CITY CLERK	2,173,016	2,158,890	34,690+	46,540	43,720	2,283,840	31,730-	2,252,110	93,220+	4.3+
FILM ADVISORY COMMITTEE					15,000	15,000	7,500-	7,500	7,500+	
MAYOR'S RACE RELATIONS COMMITTEE *	4,769	10,300			25,000	35,300	25,000-	10,300		
STATUS OF WOMEN	8,888	8,950		350		9,300		9,300	350+	3.9+
CIVIC AWARDS, RECEPTIONS, DELEGATION HOSTINGS	39,310	28,000	4,000+		10,000	42,000	5,000-	37,000	9,000+	32.1+
	3,045,898	3,022,040	77,340+	70,200	100,920	3,270,500	26,310-	3,244,190	222,150+	7.4+

* Special Committee of Council.

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE LEGISLATION COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
LEGIS-01	31	LEGISLATIVE	Rental (1) - Cellular Phone - Mayor's vehicle	2,680
LEGIS-04	18	LEGISLATIVE	City Hall Open House	2,000
LEGIS-50	43	LEGISLATIVE	Additional Staff - 3 aldermanic secretaries - April 1/87 - $67,500 - delayed to June 1/87	52,500
CLERK-03	8	CITY CLERK	Election - realignment of polling subdivisions	10,000
CLERK-04A	62	CITY CLERK	Handicapped door openers - Hamilton Farmers' Market	5,400
CLERK-07	64	CITY CLERK	Service section equipment (1) utility cart (1) paper shredder	1,400
CLERK-50A	84	CITY CLERK	Additional Staff - (1) Legislative Assistant - April 1/87 - $22,000 - delayed to June 1/87	17,200
			FUNDED BY COMMITTEE/COUNCIL	91,180
			LISTING OF "NOT FUNDED" PACKAGES	
LEGIS-02A		LEGISLATIVE	Purchase of transcribing and hand held dictating units	2,200
LEGIS-02B		LEGISLATIVE	Purchase of transcribing and hand held dictating units	2,200
LEGIS-03		LEGISLATIVE	Office Equipment - desk, chair, filing cabinet - Mayor's Office	1,200
CLERK-01		CITY CLERK	Office Equipment - filing cabinets	1,240
CLERK-04B		CITY CLERK	Portable tables - Hamilton Farmers' Market	13,000
CLERK-05A		CITY CLERK	Increased publicity during summer 1987 for Hamilton Farmers' Market	16,680
CLERK-05B		CITY CLERK	Increased publicity during summer 1987 for Hamilton Farmers' Market	4,000
CLERK-06		CITY CLERK	Office Equipment - drop-in safe, chairs, filing cabinets - Licence Section	1,750
CLERK-50B		CITY CLERK	Additional staff - (1) Legislative Assistant, (1) Stenographer - April 1/87	43,370
MRRC-01		MAYORS RACE RELATIONS	Additional staff - Race Relations Co-ordinator - January 1/87	25,000
			NOT FUNDED BY COMMITTEE/COUNCIL	110,640

City of Hamilton
Treasury

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
PUBLIC WORKS										
Cemeteries Division	2,412,893	2,489,330	25,500+	38,200	48,500	2,601,530	61,000-	2,540,530	51,200+	2.1+
Parks Division	6,725,007	6,632,030	36,750+	205,430	845,330	7,719,540	701,100-	7,018,440	386,410+	5.8+
TOTAL PUBLIC WORKS	9,137,900	9,121,360	62,250+	243,630	893,830	10,321,070	762,100-	9,558,970	437,610+	4.8+
CULTURE AND RECREATION										
Recreation	6,005,102	6,287,360	97,160+	140,220	405,220	6,929,960	363,420-	6,566,540	279,180+	4.4+
Culture	694,899	814,010	7,760-	18,470	70,690	895,410	41,440-	853,970	39,960+	4.9+
TOTAL CULTURE AND RECREATION	6,700,001	7,101,370	89,400+	158,690	475,910	7,825,370	404,860-	7,420,510	319,140+	4.5+
HAMILTON VETERANS COMMITTEE	8,613	8,700			8,000	16,700		16,700	8,000+	92.0+
	15,846,514	16,231,430	151,650+	402,320	1,377,740	18,163,140	1,166,960-	16,996,180	764,750+	4.7+

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
CEMET-02	77	CEMETERY	Purchase Giant Vac - $21,500 funded from Reserve	
CEMET-03	52	CEMETERY	Leveling existing area of Woodland Cemetery for cremation and columbarium sites	5,050
PARKS-01	10	PARKS	Maintenance of parks developed in 1986	7,950
PARKS-03A	5	PARKS	Improved grass maintenance of Parks	17,500
PARKS-03B		PARKS	Improved grass maintenance of Parks - $10,450 of equipment funded from Reserve	
PARKS-04	14	PARKS	Baseball Diamond Park improvements	25,000
PARKS-05	22	PARKS	Improvements to Elizabeth Bagshaw Soccer Field	7,000
PARKS-06A	11	PARKS	Maintenance of new fields developed at Mohawk Sports Park	27,000
PARKS-06B		PARKS	Maintenance of new fields developed at Mohawk Sports Park - $23,000 of equipment funded from Reserve	
PARKS-09A	72	PARKS	Maintenance of Beach Strip lots	20,000
PARKS-09B		PARKS	Maintenance of Beach Strip lots - $13,000 of equipment funded from Reserve	
PARKS-10A	93	PARKS	Mountain Lawnbowling improvements	10,000
PARKS-11A	49	PARKS	Improved maintenance Chedoke Golf Course playing surfaces	20,000
PARKS-12A	54	PARKS	Improved maintenance King's Forest Golf Course	20,000
PARKS-12B		PARKS	Improved maintenance King's Forest Golf Course - $30,000 of equipment funded from Reserve	
PARKS-13B		PARKS	Slide Projector for Horticultural Section - $1,000 funded from Reserve	
PARKS-14A	45	PARKS	Improved Park tree care	40,000
PARKS-14B		PARKS	Improved Park tree care - $16,000 of equipment funded from Reserve	
PARKS-15	2	PARKS	Contract weed spraying program - parks sprayed twice a year	40,000
PARKS-17B		PARKS	Upgrading of Horticultural Sections - $15,000 of equipment funded from Reserve	
PARKS-18	66	PARKS	Mangalore Garden maintenance	1,650
PARKS-19A	57	PARKS	Reglazing greenhouse Gage Park	30,000
PARKS-20	30	PARKS	Maintenance of Veevers Property	20,000
PARKS-21		PARKS	Park development - $200,000 funded from 5% Parks Dedication Reserve	

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
PARKS-24	46	PARKS	Additional lighting King's Forest Winter Sports Park	2,900
C&R-01	13	CULTURE & RECREATION	Additional staff - playground equipment repairman - May 1/87 - includes vehicle $20,600 funded from Reserve	18,690
C&R-02A	7	CULTURE & RECREATION	Health safety and/or regulations, security historic sites	9,860
C&R-09A	71	CULTURE & RECREATION	Historic Sites - increase part-time support staff	3,890
C&R-10	25	CULTURE & RECREATION	Winterfest program expansion	20,000
C&R-12		CULTURE & RECREATION	Play Lot equipment - $65,000 funded from 5% Parks Dedication Reserve	
C&R-13	41	CULTURE & RECREATION	Prefabricated pool office at Jimmy Thompson Pool	8,450
C&R-14	32	CULTURE & RECREATION	Additional staff - 5 playlot leaders - June 29, 1987	8,830
C&R-15A	60	CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquisitions, supplies, and Services I	6,530
C&R-16	73	CULTURE & RECREATION	Supply and install Lawfield Arena Dehumidifier - $40,000 funded from Reserve	
C&R-17A	80	CULTURE & RECREATION	Historic sites - Alterations/Equipment Maintenance and Technical I	8,560
C&R-19	38	CULTURE & RECREATION	Additional staff - part-time program assistant for expanded Senior Citizen gym and pool programmers	12,020
C&R-22	68	CULTURE & RECREATION	Increase service of Head Golf Course Cashiers from 20 to 28 weeks	4,190
C&R-23	55	CULTURE & RECREATION	Historic Sites - Expo System	1,870
C&R-24A	88	CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquisitions, supplies and Services III	1,650
C&R-28A	76	CULTURE & RECREATION	Street signage for direction to major recreation facilities	2,000
C&R-50	47	CULTURE & RECREATION	Consultant - major aquatic centre - grant to be received for $7,500 - net cost	7,500
			FUNDED BY COMMITTEE/COUNCIL	408,090

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES	
CEMET-01		CEMETERY	Purchase (1) car to assist in transporting public to various cemeteries	17,000
CEMET-04		CEMETERY	Berm and tree screen required to hide new building from Bay side	4,950
PARKS-03C		PARKS	Improved grass maintenance of Parks - additional labour and equipment	30,250
PARKS-06C		PARKS	Maintenance of new fields developed at Mohawk Sports Parks - additional labour	10,100
PARKS-09C		PARKS	Maintenance of Beach Strip lots - additional labour, supplies and equipment	33,350
PARKS-10B		PARKS	Mountain Lawnbowling improvements	5,000
PARKS-10C		PARKS	Mountain Lawnbowling improvements	10,000
PARKS-11B		PARKS	Improved maintenance Chedoke Golf Course playing surfaces	10,000
PARKS-11C		PARKS	Improved maintenance Chedoke Golf Course playing surfaces	25,000
PARKS-12C		PARKS	Improvement maintenance King's Forest Golf Course	35,000
PARKS-13A		PARKS	Resurface greenhouse and depot yard Gage Park	8,000
PARKS-16		PARKS	Upgrade Gage Park Rose Garden	20,000
PARKS-17A		PARKS	Upgrading of Horticultural Sections	15,000
PARKS-17C		PARKS	Upgrading of Horticultural Sections	8,000
PARKS-19B		PARKS	Insulating and reshingling Gage Park Greenhouse potting shed	15,000
PARKS-23		PARKS	Lift operation at Chedoke Winter Sports Park during closed days and private group rentals	8,000
C&R-02B		CULTURE & RECREATION	Health safety and/or regulations, security - Historic Sites	4,660
C&R-03		CULTURE & RECREATION	Additional staff - Secretary - May 1/87	15,410
C&R-04A		CULTURE & RECREATION	Main/Hess Senior Citizens Centre - staff and advertising	19,600
C&R-04B		CULTURE & RECREATION	Main/Hess Senior Citizens Centre - staff and advertising	5,000
C&R-05		CULTURE & RECREATION	Additional staff - Community Recreation Centre Co-ordinator - May 1/87	27,960
C&R-06		CULTURE & RECREATION	Additional staff - summer student labourer for playground equipment repairs - May 1/87	11,090
C&R-07		CULTURE & RECREATION	Additional staff - Marketing and Resources Officer - May 1/87	23,750

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES	
C&R-08		CULTURE & RECREATION	Historic Sites - Consultant Study specializing in preservation maintenance	6,500
C&R-09B		CULTURE & RECREATION	Historic Sites - increase part-time support staff	5,910
C&R-11		CULTURE & RECREATION	City wide distribution of 12,000 copies of a summer brochure outlining recreational opportunities	20,000
C&R-15B		CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquisitions, supplies and Services I - shelving Children's Museum	1,500
C&R-17B		CULTURE & RECREATION	Historic Sites - Alterations/Equipment Maintenance and Technical I	3,170
C&R-18		CULTURE & RECREATION	Outdoor Summer Concerts at Whitehern	4,290
C&R-20A		CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquisitions, supplies and Services II	980
C&R-20B		CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquistions, supplies and Services II	600
C&R-21		CULTURE & RECREATION	Construct Sun/Rain Shelter at Eleanor Park	5,000
C&R-24B		CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquisitions, supplies and Services III	1,560
C&R-25A		CULTURE & RECREATION	Equipment and Furnishings I	28,000
C&R-25B		CULTURE & RECREATION	Equipment and Furnishings I	20,450
C&R-26		CULTURE & RECREATION	Extended hours during summer session, Dundurn Castle, Gift Shop, and Military Museum	11,570
C&R-27A		CULTURE & RECREATION	Interlocking rubber flooring tiles	7,000
C&R-27B		CULTURE & RECREATION	Interlocking rubber flooring tiles	10,500
C&R-29A		CULTURE & RECREATION	Technical and Maintenance projects	2,000
C&R-29B		CULTURE & RECREATION	Technical and Maintenance projects	3,650
			NOT FUNDED BY COMMITTEE/COUNCIL	494,800

THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1987 COUNCIL

MAYOR

Robert M. Morrow

ALDERMEN

Ward 1 - T. Cooke M. Kiss	Ward 3 - P. Valeriano B. Hinkley	Ward 5 - S. Collins R. Wheeler	Ward 7 - J. Gallagher H. Merling
Ward 2 - V. J. Agro W. M. McCulloch	Ward 4 - G. Copps D. Christopherson	Ward 6 - J. Smith P. Cowell	Ward 8 - T. Murray D. Ross

OFFICERS OF THE TREASURY

E. C. Matthews, B.A., C.A.
Treasurer

FINANCE DIVISION

I. R. Hammel
Manager of Budgets

N. R. Adhya, B.Comm., C.M.A.
Manager of Accounting

T. W. Daw, C.M.A.
Manager of Revenues

OTHER DIVISIONS

J. G. Hindson, P.Eng.
Director of Systems

T. Bradley, P.M.M.
Director of Purchasing

G. DiBacco
Supervisor of City Garage

AUDITOR

Pannell Kerr MacGillivray
Chartered Accountants

BANKER

Canadian Imperial Bank
of Commerce

THE CORPORATION OF THE CITY OF HAMILTON

Chief Administrative Office
L. Sage, H.B.A.

DEPARTMENTS

Architect
D. C. Freeman, B.Arch., M.R.A.I.C.

Building
P. Kuppe, B.A.Sc., P.Eng.

Clerk
E. A. Simpson

Community Development
E. W. Kowalski

Culture and Recreation
A. M. Schimmel

Fire
L. G. Saltmarsh

Human Resources Centre
L. R. Flemming, B.A.

Public Works
J. G. Pavelka, P.Eng.

Real Estate
D. W. Vyce, A.A.C.I.

Solicitor
K. A. Rouff, B.A.

Traffic
M. F. Main, P.Eng.

Treasury
E. C. Matthews, B.A., C.A.

LOCAL BOARDS

Hamilton Public Library
J. McAnanama, B.A., B.L.S., M.B.A.

Hamilton Entertainment and Convention Facilities Inc.
B. K. Conacher, B.A.

Parking Authority for the City of Hamilton
W. G. Cottrell

EDUCATION

The Board of Education for the City of Hamilton
A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic Separate School Board
P. J. Brennan, B.A., M.Ed.

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City of Hamilton
Treasury

1987 February 27

Alderman P. Valeriano, Chairman
and Members of the Finance Committee

It is with pleasure that I present the 1987 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority and the Hamilton Entertainment and Convention Facilities Inc. (H.E.C.F.I.), for approval at the Finance Committee meeting of March 3, 1987, and as previously approved by the Standing Committees and, in principle, by City Council.

The estimated revenues and expenditures being considered, and if approved in their present form, would result in a residential mill rate for 1987 of 83.9779 mills, representing an increase over 1986 of 4.6294 mills or 5.8%. Considering that these estimates include a debenture charge increase of $1.9 million representing a mill rate percentage increase of 2.5%, the overall increase this year is understandable. The additional taxation requirement for 1987, the resultant mill rates and other pertinent information are summarized and presented later in this report on Page R-5.

While these Estimates contain the spending requirements of the City of Hamilton and the Local Boards, they do not include the levy to be requested by the Regional Municipality of Hamilton-Wentworth and the Boards of Education. The following pages present some of the highlights of the 1987 Estimates, with comparisons to the 1986 Estimates, exclusive of the requirements for Regional and Education purposes.

R E V E N U E S

The 1987 Revenues for the City of Hamilton are summarized on Appendix "B". The revenues, not including taxation and the carry forward surplus, have increased over 1986 by $2,526,340 or 6.8%, with a major portion of this increase centered on contributions, grants (including payments in lieu of taxes) and subsidies, licenses, permits and fines.

Surplus for the Year 1986

The City of Hamilton, through careful budgeting and the co-operation of the various Departments, is able report a surplus for the 39th consecutive year. The surplus for 1986 was primarily due to additional revenue earned from our short term investments, licenses and permits, supplementary taxes and savings from controlling expenditures. This surplus has allowed for the transfer of $1,750,000 to the 1987 revenues as a carry forward surplus with the balance applied as a transfer to Reserves to supplement the "pay-as-you-go" capital program.

Assessment

As can be noted on Appendix "E", growth in the assessment is again modest at 1.3% this year (1.1% last year). This increase in tax dollars represents the equivalent of 1.1% of a residential mill.

Contributions Grants and Subsidies

This revenue source has increased by $1,218,110 or 6.3% over the 1986 Estimates. This includes an increase in our provincial unconditional grants of $794,850 or 7.1%. The balance of the increase relates to payment in lieu of taxes and the roadway (M.T.C.) subsidy.

Licenses and Permits

This revenue source has increased by $448,070 or 14.9% to reflect the continuing demand for building permits and a positive outlook on the economy in general.

Interest, Tax Penalties, etc.

The general outlook on short term interest rates is that they are trending towards remaining flat or dropping during the year. Accordingly, we are showing no increase this year. This revenue includes interest from short term investments and interest/penalties on tax arrears.

E X P E N D I T U R E S

The 1987 Expenditure Estimates are summarized on Appendix "C" and listed in accordance with Standing and other Committee responsibilities. The original expenditure total of $130,300,830 (Column (7), prior to review by Council/Standing Committees), represented an increase of $10,827,370 or 9.1% over 1986. Following an examination by the Council/individual Committees, the total original expenditure submissions for 1987 were reduced by $2,565,020 to $127,735,810 reducing the expenditure increase to $8,262,350 or 6.9% over 1986. Departments and Local Boards collectively have increased only 4.3%, while the financial accounts, which include debt and contingency, are up 16.4% over 1986. There is a provision for salary and wage increases for staff, including appropriate employee benefits included in these Estimates.

Current Budgeting Process

Department Heads and General Managers were requested to define various levels of service equated to cost (packages), exclusive of any proposed compensation increases. In addition to a line by line review, these packages were reviewed by the committees and finally City Council, and decisions were made to fund or not fund each package. Listings of these packages are included with the appropriate Appendix as noted below by Committee. A summary of all funded packages can be referenced under Appendix "D".

There will be a continuing policy of placing the responsibility on Department Heads and Managers of Local Boards to curtail requests for any appropriation or expenditure of funds not provided within their approved Estimates and, in addition, monitor revenues with Treasury staff on an ongoing basis during the year. In order to be consistent with the manner in which the Estimates were approved, the following is a report by Standing Committee on the major comparisons to 1986 and a summary of packages, describing service levels and cost:

Executive Committee - Appendix "C-1", Pages 1-4

This Committee has responsibilities for Local Boards, the Central Utilities Plant, and certain financial accounts. The increase of $2,365,200 or 7.4% is mainly due to debt charges, while the Local Boards and other budgets within this total increased only $347,470 or 2.4%. 8 Funded and 5 Not Funded packages are listed on Page 4.

Finance Committee - Appendix "C-2", Pages 1-4

The departmental estimates of this Committee increased by $48,230 or .4%, while the overall increase of $2,276,510 was a larger percentage, 11.3%, mainly due to the increase in the financial accounts which include a contingency fund. 21 Funded and 15 Not Funded packages are listed on Pages 3-4.

E X P E N D I T U R E S - Continued

Legislation Committee - Appendix "C-3", Pages 1-2

The Legislation Committee is composed of legislative expenditures which includes the salaries and benefits for City Council members and support staff, along with expenses to maintain the office of the City Clerk, Status of Women, Receptions, Public Events and the Mayor's Race Relations Committee. The Estimates for this Committee have increased by $222,150 or 7.4% over 1986. 7 Funded and 10 Not Funded packages are listed on Page 2.

Parks and Recreation Committee - Appendix "C-4", Pages 1-5

The major increases for this committee can be identified with the Culture and Recreation Department and the Parks and Cemetery Divisions of Public Works. The net result is an increase of $764,750 or 4.7% over 1986. 41 Funded and 40 Not Funded packages are listed on Pages 2-5.

Personnel Committee - Appendix "C-5", Pages 1-2

The major department, in terms of dollars, for this committee is the Fire Department which has 1987 Estimates totalling over $22 million. The other departments involved are the Legal Department and the Human Resources Centre. The Estimates for this Committee have increased by $1,150,950 or 4.9% over 1986. 2 Funded and 4 Not Funded packages are listed on Page 2.

Planning and Development Committee - Appendix "C-6", Pages 1-2

This committee, which is responsible for Local Planning (including L.A.C.A.C.), Community Development, Building, Committee of Adjustment, and The Hamilton Housing Co. Ltd., shows an overall increase compared with 1986 of $348,740 or 7.0%. 5 Funded and 4 Not Funded packages are listed on Page 2.

Transport and Environment Committee - Appendix "C-7", Pages 1-3

The estimates for the various Departments comprising this Committee are outlined and the net result reflects a percentage increase of $1,132,390 or 5.8% over 1986. 13 Funded and 10 Not Funded packages are listed on Pages 2-3.

Hamilton-Scourge Special Committee - Appendix "C-8", Pages 1-2

1987 estimates totalling $127,430 shows a modest increase of $1,660 or 1.3% compared with 1986. One package prepared by this Committee for a Fund Raising Consultant was funded.

City of Hamilton
Treasury

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
CITY SOLICITOR	1,010,356	1,011,250	76,480+	38,730		1,126,460	2,880-	1,123,580	112,330+	11.1+
HUMAN RESOURCES CENTRE	789,980	883,400	40,480+	23,490	31,080	978,450	38,530-	939,920	56,520+	6.4+
FIRE	20,952,452	21,610,120	611,400+	589,260	332,140	23,142,920	550,700-	22,592,220	982,100+	4.5+
	22,752,788	23,504,770	728,360+	651,480	363,220	25,247,830	592,110-	24,655,720	1,150,950+	4.9+

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
FIRE-01A	1	FIRE	New Fire Station - operational October 1/87 - includes additional staff - delayed hiring - operational December 26/87	158,880
FIRE-02	51	FIRE	Rental - Communications Equipment	5,890
			FUNDED BY COMMITTEE/COUNCIL	164,770
			LISTING OF "NOT FUNDED" PACKAGES	
HRC-01		HUMAN RESOURCES CENTRE	Additional Staff - Job Analyst - March 1/87	31,080
FIRE-01B		FIRE	New Fire Station - operational October 1/87 - includes additional staff - amount reflects operational delay to December 26/87	158,870
FIRE-03		FIRE	Paving parking area - Station #10 Main West and Norfolk	5,000
FIRE-04		FIRE	Paving parking area - Station #11, Ray and George	3,500
			NOT FUNDED BY COMMITTEE/COUNCIL	198,450

City of Hamilton
Treasury

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Council/ Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
BUILDING	3,019,475	3,124,390	73,510+	95,570	10,060	3,303,530	32,060-	3,271,470	147,080+	4.7+
COMMUNITY DEVELOPMENT	378,225	387,660	1,320+	11,520	9,000	409,500	118,950+	528,450	140,790+	36.3+
SHUTTLE BUS DEMONSTRATION	20,000									
HAMILTON HOUSING COMPANY LIMITED - NET DEFICIT	3,836	8,690	8,760+		5,520	22,970		22,970	14,280+	164.3+
COMMITTEE OF ADJUSTMENT	11,000	11,000				11,000		11,000		
PLANNING - By Region	1,464,401	1,475,600	7,960+	43,030	63,850	1,590,440	68,250-	1,522,190	46,590+	3.2+
	4,896,936	5,007,340	91,550+	150,120	88,430	5,337,440	18,640+	5,356,080	348,740+	7.0+

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
BUILD-01		BUILDING	Supply and install 2 multi-line switchboards - funded from Reserve - $6,000	
BUILD-02	65	BUILDING	Rental upgraded pocket paging equipment for staff	2,340
BUILD-04	74	BUILDING	Rental video equipment for staff training	550
COMDE-01	34	COMMUNITY DEVELOPMENT	Installation and maintenance of banners	9,000
HHOUS-01	16	HAMILTON HOUSING	Increase caretaking services from 2.5 to 3.5 days per week	5,520
			FUNDED BY COMMITTEE/COUNCIL	17,410
			LISTING OF "NOT FUNDED" PACKAGES	
BUILD-03		BUILDING	Rental additional photocopier	1,380
BUILD-05		BUILDING	Horizontal filing cabinets with work surface	5,790
PLAN-01		PLANNING	Additional staff - Planner - April 1/87	33,600
PLAN-02		PLANNING	Additional staff - Planner II - April 1/87	30,250
			NOT FUNDED BY COMMITTEE/COUNCIL	71,020

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
TRAFFIC										
- For City	2,452,950	2,612,790	12,280+	113,530	316,930	3,055,530	70,200-	2,985,330	372,540+	14.3+
PUBLIC WORKS										
STREETS DIVISION	13,154,812	12,744,680	72,720+	461,190	435,100	13,713,690	328,490-	13,385,200	640,520+	5.0+
CENTRAL SERVICES GARAGE DIVISION	(45,786)	(16,100)	142,200-	158,300		-	42,430-	(42,430)	26,330-	163.5-
TOTAL PUBLIC WORKS	13,109,026	12,728,580	69,480-	619,490	435,100	13,713,690	370,920-	13,342,770	614,190+	4.8+
SERVICES PURCHASED FROM THE REGION										
Local Roads	3,289,483	3,435,700	21,130+	87,570		3,544,400	9,070-	3,535,330	99,630+	2.9+
School Traffic	559,704	606,140	7,860+	24,560	11,300	649,860	3,970+	653,830	47,690+	7.9+
Pollution Control	61,652	70,100	1,480-			68,620	180-	68,440	1,660-	2.4-
	3,910,839	4,111,940	27,510+	112,130	11,300	4,262,880	5,280-	4,257,600	145,660+	3.5+
TOTAL CITY SERVICES	19,472,815	19,453,310	29,690-	845,150	763,330	21,032,100	446,400-	20,585,700	1,132,390+	5.8+
SERVICES SOLD TO THE REGION										
Traffic Services		1,736,120	114,930+			1,851,050		1,851,050	114,930+	6.6+
Street Services *		3,987,500				3,987,500		3,987,500		
Recovery from Region		5,723,620-	114,930-			5,838,550-		5,838,550-	114,930-	2.0-
		-	-			-		-	-	-
TOTAL TRANSPORT AND ENVIRONMENT	19,472,815	19,453,310	29,690-	845,150	763,330	21,032,100	446,400-	20,585,700	1,132,390+	5.8+

* Estimates Only

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
TRAFF-01A	35	TRAFFIC	Additional Staff - (2) Serviceman positions plus new vehicle - July 1/87 - Vehicle amount of $56,450 funded from Reserve - net cost $12,290 - delayed hiring to September 1/87	8,190
TRAFF-02	56	TRAFFIC	Additional Staff - (1) Technologist - April 1/87 - $25,320 - delayed hiring to June 1/87	19,690
TRAFF-05A	86	TRAFFIC	Drafting and Traffic Counting equipment and supplies	1,280
PUBWK-01A	24	PUBLIC WORKS	1 Calculator	250
PUBWK-02A		PUBLIC WORKS	1 Two-way radio - funded from Reserve - $2,700	
PUBWK-03	63	PUBLIC WORKS	Furniture Word Processing Work Station - $700 funded within Treasury-Systems budget	
PUBWK-05A		PUBLIC WORKS	Two Pick-up trucks for foreman use - funded from Reserve - $32,000	
PUBWK-06	12	PUBLIC WORKS	Additional Staff - (3) man garbage crew - April 1/87	111,000
PUBWK-07A	4	PUBLIC WORKS	Crushing fees of excavated materials	26,500
PUBWK-10A	70	PUBLIC WORKS	Labour and Equipment rental for tree stake removal program	15,000
PUBWK-11A	27	PUBLIC WORKS	Upgrade Grid Tree Trimming Program continued from 1986	65,000
PUBWK-12		PUBLIC WORKS	Purchase 1 Log Chipper - funded from Reserve - $30,000	
PUBWK-13		PUBLIC WORKS	Purchase 1 Metal Detector - funded from Reserve - $1,500	
			FUNDED BY COMMITTEE/COUNCIL	246,910
			LISTING OF "NOT FUNDED" PACKAGES	
TRAFF-01B		TRAFFIC	Additional staff - (2) Serviceman positions plus new vehicle - earlier start date	10,000
TRAFF-03A		TRAFFIC	Various office equipment - dictaphones, transcribers, calculators	1,260
TRAFF-03B		TRAFFIC	Various office equipment - dictaphones, transcribers, calculators	1,500
TRAFF-05B		TRAFFIC	Drafting and Traffic Counting equipment and supplies	1,000

City of Hamilton
Treasury

SUMMARY OF THE 1987 SERVICE/PROGRAM PACKAGES
AS REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "NOT FUNDED" PACKAGES - Continued	
PUBWK-01B		PUBLIC WORKS	1 Calculator	250
PUBWK-02B		PUBLIC WORKS	1 Two-way radio	2,700
PUBWK-05B		PUBLIC WORKS	4 Pick-up trucks for Foreman use	64,000
PUBWK-07B		PUBLIC WORKS	Net cost of Dumping Fees (approved crushing of materials)	21,500
PUBWK-10B		PUBLIC WORKS	Labour and Equipment rental for tree stake removal program	5,000
PUBWK-11B		PUBLIC WORKS	Upgrade Grid Tree Trimming Program continued from 1986	10,000
			NOT FUNDED BY COMMITTEE	117,210

City of Hamilton
Treasury

SUMMARY OF 1987 EXPENDITURE ESTIMATES OF THOSE BUDGETS
REVIEWED AND ADJUSTED BY THE HAMILTON-SCOURGE SPECIAL COMMITTEE AND CITY COUNCIL

Description (1)	1986 Actual (2)	1986 Estimate (3)	Adjustment to 1986 Estimate Increase+ Decrease- (4)	Inflationary Cost (5)	Expansion Service Level (6)	1987 Original Estimate (3+4+5+6) (7)	Committee Adjustment Increase+ Decrease- (8)	1987 Resultant Appropriation (7+8) (9)	Increase+ Decrease- over 1986 Estimate Amount (9-3) (10)	Increase+ Decrease- over 1986 Estimate Percent (10/3) (11)
HAMILTON-SCOURGE PROJECT	99,979	125,770	24,080-	820	25,250	127,760	330-	127,430	1,660+	1.3+

City of Hamilton
Treasury

SUMMARY OF THE 1987 PRIORITY PACKAGES
AS REVIEWED AND ADJUSTED BY THE HAMILTON-SCOURGE SPECIAL COMMITTEE/CITY COUNCIL

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
			LISTING OF "FUNDED" PACKAGES	
SCOUR-01	100	HAMILTON-SCOURGE	Fund Raising Consultant for the Hamilton-Scourge Project	25,000
			FUNDED BY COMMITTEE/COUNCIL	25,000

City of Hamilton
Treasury

CONSOLIDATED LISTING OF FUNDED SERVICE/PROGRAM PACKAGES AFTER REVIEW AND ADJUSTMENTS
BY CITY COUNCIL JANUARY 29, 1987

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
FIRE-01A	1	FIRE	New Fire Station - operational October 1/87 - includes additional staff - delayed hiring - operationl December 26/87	158,880
				40,000
PARKS-15	2	PARKS	Contract weed spraying program - parks sprayed twice a year	28,450
PROP-02A	3	PROPERTY	Mechanical and Building Maintenance	
PROP-02B		PROPERTY	Mechanical and Building Maintenance - $38,000 funded from Reserve	
PUBWK-07A	4	PUBLIC WORKS	Crushing fees of excavated materials	26,500
PARKS-03A	5	PARKS	Improved grass maintenance of Parks	17,500
PARKS-03B		PARKS	Improved grass maintenance of Parks - $10,450 of equipment funded from Reserve	17,900
PROP-01A	6	PROPERTY	Health and safety items	
PROP-01B		PROPERTY	Health and safety items - $34,500 funded from Reserve	
C&R-02A	7	CULTURE & RECREATION	Health safety and/or regulations, security historic sites	9,860
CLERK-03	8	CITY CLERK	Election - realignment of polling subdivisions	10,000
PARKS-01	10	PARKS	Maintenance of parks developed in 1986	7,950
PARKS-06A	11	PARKS	Maintenance of new fields developed at Mohawk Sports Park	27,000
PARKS-06B		PARKS	Maintenance of new fields developed at Mohawk Sports Park - $23,000 of equipment funded from Reserve	
PUBWK-06	12	PUBLIC WORKS	Additional Staff - (3) man garbage crew - April 1/87	111,000
C&R-01	13	CULTURE & RECREATION	Additional staff - playground equipment repairman - May 1/87 - includes vehicle - $20,600 funded from Reserve	18,690
PARKS-04	14	PARKS	Baseball Diamond Park improvements	25,000
TREAS-07	15	TREASURY - SYSTEMS	Re-microfilm for jacketing City Clerks Birth and Death Register	3,500
HHOUS-01	16	HAMILTON HOUSING	Increase caretaking services from 2.5 to 3.5 days per week	5,520
TREAS-02	17	TREASURY - FINANCE	Replace 13 chairs	2,340
LEGIS-04	18	LEGISLATIVE	City Hall Open House	2,000
TREAS-08	19	TREASURY - SYSTEMS	Microfiche reader for Computer Output Microfilm - Microfilm Department	470
PKGA-02	20	PARKING AUTHORITY	Supply maintenance staff with individual sets of tools - $670	
PROP-04A	21	PROPERTY	Repair special items	23,850
PROP-04B	21	PROPERTY	Repair special items - $12,000 funded from Reserve	
PARKS-05	22	PARKS	Improvements to Elizabeth Bagshaw Soccer Field	7,000
TREAS-10	23	TREASURY - SYSTEMS	Provide treasury records in microfiche form - equipment and supplies	3,850
PUBWK-01A	24	PUBLIC WORKS	1 Calculator	250
C&R-10	25	CULTURE & RECREATION	Winterfest program expansion	20,000

City of Hamilton
Treasury

CONSOLIDATED LISTING OF FUNDED SERVICE/PROGRAM PACKAGES AFTER REVIEW AND ADJUSTMENTS
BY CITY COUNCIL JANUARY 29, 1987

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
TREAS-03A	26	TREASURY - SYSTEMS	Additional staff - (1) Programmer, (1) Systems Analyst - July 1/87 - $53,440 - delayed hiring to September 1/87	32,940
PUBWK-11A	27	PUBLIC WORKS	Upgrade Grid Tree Trimming Program continued from 1986	65,000
EXCOM-02	28	EXECUTIVE COMMITTEE	Public Relations - City Promotion - funding of various promotional activities; e.g. pamphlets, brochures, etc.	25,000
PROP-03A	29	PROPERTY	Grounds Repairs and Building Maintenance	26,910
PROP-03B		PROPERTY	Grounds Repairs and Building Maintenance - $10,000 funded from Reserve	
PARKS-20	30	PARKS	Maintenance of Veevers Property	20,000
LEGIS-01	31	LEGISLATIVE	Rental (1) - Cellular Phone - Mayor's vehicle	2,680
C&R-14	32	CULTURE & RECREATION	Additional staff - 5 playlot leaders - June 29, 1987	8,830
TREAS-09	33	TREASURY - SYSTEMS	Provide personnel records in microfiche form - equipment and supplies	4,800
COMDE-01	34	COMMUNITY DEVELOPMENT	Installation and maintenance of banners	9,000
TRAFF-01A	35	TRAFFIC	Additional Staff - (2) Serviceman positions plus new vehicle - July 1/87 - vehicle amount of $56,450 funded from Reserve - net cost $12,290 - delayed hiring to September 1/87	8,190
TREAS-06	36	TREASURY - SYSTEMS	Workstations as required by User Groups and Information Systems Study	174,220
HECFI-01	37	CONVENTION CENTRE	Improve Head Porter position from part-time to full-time - net cost	7,440
C&R-19	38	CULTURE & RECREATION	Additional staff - part-time program assistant for expanded "4" Senior Citizen gym and pool programmers	12,020
PROP-05A	39	PROPERTY	Painting Maintenance	39,850
PROP-05B		PROPERTY	Painting Maintenance - $16,000 funded from Reserve	
C&R-13	41	CULTURE & RECREATION	Prefabricated pool office at Jimmy Thompson Pool	8,450
LEGIS-50	43	LEGISLATIVE	Additional Staff - 3 aldermanic secretaries - April 1/87 - $67,500 - delayed to June 1/87	52,500
PARKS-14A	45	PARKS	Improved Park tree care	40,000
PARKS-14B	45	PARKS	Improved Park tree care - $16,000 of equipment funded from Reserve	
PARKS-24	46	PARKS	Additional lighting King's Forest Winter Sports Park	2,900
C&R-50	47	CULTURE & RECREATION	Consultant - major aquatic centre - 50% subsidy of $15,000 cost - net	7,500
HECFI-02	48	CONVENTION CENTRE	Improve Banquet Secretary position from part-time to full-time - net cost	3,990
PARKS-11A	49	PARKS	Improved maintenance Chedoke Golf Course playing surfaces	20,000
FIRE-02	51	FIRE	Rental - Communications Equipment	5,890

City of Hamilton
Treasury

CONSOLIDATED LISTING OF FUNDED SERVICE/PROGRAM PACKAGES AFTER REVIEW AND ADJUSTMENTS BY CITY COUNCIL JANUARY 29, 1987

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
CEMET-03	52	CEMETERY	Leveling existing area of Woodland Cemetery for cremation and columbarium sites	5,050
PARKS-12A	54	PARKS	Improved maintenance King's Forest Golf Course	20,000
PARKS-12B		PARKS	Improved maintenance King's Forest Golf Course - $30,000 of equipment funded from Reserve	
C&R-23	55	CULTURE & RECREATION	Historic Sites - Expo System	1,870
TRAFF-02	56	TRAFFIC	Additional Staff - (1) Technologist - April 1/87 - $25,320 - delayed hiring to June 1/87	19,690
PARKS-19A	57	PARKS	Reglazing greenhouse Gage Park	30,000
ARCH-01	58	ARCHITECT	Staff Energy Auditor function from (8) months to full year	15,000
HECFI-03	59	CONVENTION CENTRE	Improve Storeman position from part-time to full-time - net cost	510
C&R-15A	60	CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquisitions, supplies, and Services I	6,530
TREAS-05A	61	TREASURY - SYSTEMS	Additional staff - (1) Support Services Technician - July 1/87 - $19,440 - delayed hiring to September 1/87	11,990
CLERK-04A	62	CITY CLERK	Handicapped door openers - Hamilton Farmers' Market	5,400
CLERK-07	64	CITY CLERK	Service section equipment (1) utility cart (1) paper shredder	1,400
BUILD-02	65	BUILDING	Rental upgraded pocket paging equipment for staff	2,340
PARKS-18	66	PARKS	Mangalore Garden maintenance	1,650
C&R-22	68	CULTURE & RECREATION	Increase service of Head Golf Course Cashiers from 20 to 28 weeks	4,190
PUBWK-10A	70	PUBLIC WORKS	Labour and Equipment rental for tree stake removal program	15,000
C&R-09A	71	CULTURE & RECREATION	Historic Sites - increase part-time support staff	3,890
PARKS-09A	72	PARKS	Maintenance of Beach Strip lots	20,000
PARKS-09B		PARKS	Maintenance of Beach Strip lots - $13,000 of equipment funded from Reserve	
C&R-16	73	CULTURE & RECREATION	Supply and install Lawfield Arena Dehumidifier - funded from Reserve - $40,000	
BUILD-04	74	BUILDING	Rental video equipment for staff training	550
TREAS-04A	75	TREASURY - SYSTEMS	Software package for Security backup and recovery of mainframe computer systems	16,500
C&R-28A	76	CULTURE & RECREATION	Street signage for direction to major recreation facilities	2,000
CEMET-02	77	CEMETERY	Purchase Giant Vac - funded from Reserve - $21,500	

City of Hamilton
Treasury

CONSOLIDATED LISTING OF FUNDED SERVICE/PROGRAM PACKAGES AFTER REVIEW AND ADJUSTMENTS
BY CITY COUNCIL JANUARY 29, 1987

Package Number (1)	Package Rank (2)	Department/ Local Board (3)	Package Description (4)	Amount (5)
TREAS-11	78	TREASURY - SYSTEMS	Reproduce historical prints of photographs taken in 1800's and 1900's	9,530
C&R-17A	80	CULTURE & RECREATION	Historic sites - Alterations/Equipment Maintenance and Technical I	8,560
PKGA-01	81	PARKING AUTHORITY	Purchase ergonomically suitable micro-computer furniture - $5,500	
CLERK-50A	84	CITY CLERK	Additional Staff - (1) Legislative Assistant - April 1/87 - $22,000 - delayed to June 1/87	17,200
TRAFF-05A	86	TRAFFIC	Drafting and Traffic Counting equipment and supplies	1,280
C&R-24A	88	CULTURE & RECREATION	Historic Sites - equipment, furnishings, acquisitions, supplies and Services III	1,650
HECFI-04	90	CONVENTION CENTRE	Improve Information Desk Supervisor position from part-time to full-time - net cost	1,180
PARKS-10A	93	PARKS	Mountain Lawnbowling improvements	10,000
SCOUR-01	100	HAMILTON-SCOURGE	Fund Raising Consultant for the Hamilton-Scourge Project	25,000
LIBR-01	113	LIBRARY	Salaries and Wages - temporary help, Summer Reading Club, general page time, part-time clerical position	15,000
PARKS-13B		PARKS	Slide projector for Horticultural Section - $1,000 funded from Reserve	
PARKS-17B		PARKS	Upgrading of Horticultural Section - $15,000 of equipment funded from Reserve	
PARKS-21		PARKS	Park development - $200,000 funded from 5% Parks Dedication Reserve	
C&R-12		CULTURE & RECREATION	Playlot equipment - $65,000 funded from 5% Parks Dedication Reserve	
BUILD-01		BUILDING	Supply and install 2 mult-line switchboards - $6,000 funded from Reserve	
PUBWK-12		PUBLIC WORKS	Purchase 1 log clipper - $30,000 funded from Reserve	
PUBWK-13		PUBLIC WORKS	Purchase 1 metal detector - $1,500 funded from Reserve	
			TOTAL FUNDED PACKAGES	1,418,580

City of Hamilton
Treasury

APPENDIX "E"

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1978 TO 1987
ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS,
YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

Thousands of Dollars

	1987	1986		1985	1984	1983	1982	1981	1980	1979	1978
	Unrevised/ Estimate (1)	Final (2)	Unrevised Estimate (3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Assessment											
Residential	518,210	511,211	512,687	505,307	503,788	494,250	488,284	475,601	477,763	482,244	474,532
Non-Residential	400,976	394,255	394,692	391,616	384,793	379,526	384,281	368,844	366,134	358,994	358,114
(1)	919,186	905,466	907,379	896,923	888,581	873,776	872,565	844,445	843,897	841,238	832,646
Per Capita	2,934	2,943	2,949	2,915	2,884	2,836	2,832	2,776	2,752	2,744	2,700
Increase over prior year	1.30%	.95%	1.17%	.94%	1.70%	.14%	3.3%	.07%	.32%	1.03%	2.59%
Distribution - Percentage											
Residential	56.38%	56.45%	56.50%	56.34%	56.70%	56.56%	55.96%	56.32%	56.61%	57.33%	56.99%
Non-Residential	43.62%	43.55%	43.50%	43.66%	43.30%	43.44%	44.04%	43.68%	43.39%	42.67%	43.01%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Population				(a)							
Number	307,690	307,690	307,690	307,690	308,102	308,102	308,102	304,159	306,640	306,538	308,365
Increase (Decrease) over prior year				(.13%)			1.3%	(.81%)	.03%	(.59%)	(1.14%)

(1) This is the unrevised taxable assessment made in the year 1986 upon which 1987 taxes shall be levied. Final assessments are quoted for all other years.

(a) Based on a Provincial Census conducted in the 1985 election year.

APPENDIX "F"

COMPARISON OF TOTAL TAXATION LEVIES
1986 TO 1987 FOR THE CITY OF HAMILTON ONLY
(1986 Figures for the Regional Municipality and Education are not official at this time)

	Tax Levies				Residential Mill Rates				Non-Residential Mill Rates			
	1986		1987				Increase+ Decrease-				Increase+ Decrease-	
	Amount (1)	% of Total (2)	Amount (3)	% of Total (4)	1986 (5)	1987 (6)	Amount (7)	% (8)	1986 (9)	1987 (10)	Amount (11)	% (12)
Municipal												
City	$ 77,525,980	31.2%	$ 83,133,620		79.3485	83.9779	4.6294+	5.8%+	93.3512	98.7975	5.4463+	5.8%+
Region	62,059,660	24.9%			63.5186				74.7278			
Total Municipal	$139,585,640	56.1%			142.8671				168.0790			
Education												
Board of Education for the City of Hamilton												
Elementary	$ 55,832,860	22.4%			68.4729				80.5564			
Secondary	42,253,080	17.0%			43.2464				50.8781			
	$ 98,085,940	39.4%			111.7193				131.4345			
Hamilton-Wentworth Roman Catholic Separate School Board	$ 11,067,330	4.5%			68.4729				80.5564			
Total Education	$109,153,270	43.9%										
Total Levy	$248,738,910	100.0%										
Total Mill Rates - Public and Separate School Supporters					254.5864				299.5135			

City of Hamilton
Treasury

APPENDIX "G"

COMPARISON OF TOTAL RESIDENTIAL MILL RATES FOR THE 5-YEAR PERIOD 1983 - 1987
(1987 Figures for the Regional Municipality and Education are not official at this time)

	Residential Mill Rates					Increase+ Decrease- 1987 over 1983		Average Increase+ or Decrease- per Year	
	1983 (1)	1984 (2)	1985 (3)	1986 (4)	1987 (5)	Mills (6)	% (7)	Mills (8)	% (9)
Municipal									
City	62.7923	69.7323	73.4019	79.3485	83.9779	21.1856	33.7%	5.2964+	8.4%+
Region	56.6640	56.8038	59.6126	63.5186					
Total Municipal	119.4563	126.5361	133.0145	142.8671					
Education	98.1207	102.4846	110.6781	111.7193					
Total	217.5770	229.0207	243.6926	254.5864					

REVENUES

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustement Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
2,250,000	2,000,000	2,000,000	0301	Surplus from Previous Year	1,750,000		1,750,000	250,000-	12.5-
				Taxation					
70,908,664	77,367,984	77,525,980	0302-01	Levy	78,324,500	4,809,120+	83,133,620	5,607,640+	7.2+
1,186,118	1,258,741	628,790	-03/04	Supplementary	935,040		935,040	306,250+	48.7+
2,094,731	2,085,479	2,122,460	-06/07/09	Special Assessments	2,194,580		2,194,580	72,120+	3.4+
74,189,513	80,712,204	80,277,230		Total Taxation Revenues	81,454,120	4,809,120+	86,263,240	5,986,010+	7.5+
				Other Revenues					
18,215,538	19,651,462	19,353,290	0303	Contributions, Grants and Subsidies	19,938,380	633,020+	20,571,400	1,218,110+	6.3+
3,584,203	4,145,568	3,006,870	0304	Licences and Permits	3,257,340	197,600+	3,454,940	448,070+	14.9+
8,573,667	6,920,483	6,511,300	0305	Interest, Tax Penalties, etc.	6,410,000		6,410,000	101,300-	1.6-
904,764	969,454	920,160	0306	Rents, Concession and Franchises	960,990	2,450-	958,540	38,380+	4.2+
1,814,116	1,817,119	1,760,000	0307	Fines	1,675,000	404,860+	2,079,860	319,860+	18.2+
672,737	455,325	400,440	0308	Service Charges	347,640	7,500+	355,140	45,300-	11.3-
2,720,662	2,685,029	2,771,120	0309	Recreation and Community Services	3,012,350		3,012,350	241,230+	8.7+
974,690	1,117,506	868,800	0310	Miscellaneous	995,740	150,000+	1,145,740	276,940+	31.9+
500,000	119,391		0311	Transfer from Snow Control Reserve					
924,935	958,177	989,880	0313	Cemeteries	1,060,210		1,060,210	70,330+	7.1+
714,362	676,203	614,370	0315	Recoveries from Other Departments	633,640	40,750+	674,390	60,020+	9.8+
39,599,674	39,515,717	37,196,230		Total Other Revenues	38,291,290	1,431,280+	39,722,570	2,526,340+	6.8+
116,039,187	122,227,921	119,473,460		TOTAL REVENUES	121,495,410	6,240,400+	127,735,810	8,262,350+	6.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0301	SURPLUS FROM PREVIOUS YEAR					
			01	CARRY-FORWARD SURPLUS					
2250,000	2000,000	2000,000	50	OTHER	1750,000		1750,000	250,000-	12.5-
2250,000	2000,000	2000,000		ACTIVITY TOTALS	1750,000		1750,000	250,000-	12.5-

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Unrevised 1986 Assessment for 1987 Taxation	Mill Rate	Original Estimate 1987 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6 + 7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
				City of Hamilton							
37,090,473	40,563,809	40,680,980		Residential	518,210,153	83.9779	40,956,020	2,561,280+	43,518,200	2,837,220+	7.0+
33,818,191	36,804,175	36,845,000		Non-Residential	400,975,759	98.7975	37,368,480	2,246,940+	39,615,420	2,770,420+	7.5+
70,908,664	77,367,984	77,525,980			919,185,912		78,324,500	4,808,220+	83,133,620	5,607,640+	7.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0302	TAXATION					
70908,664	77367,984	77525,980	01	LEVY	78324,500	4809,120+	83133,620	5607,640+	7.2+
1681,619	2093,745	844,500	03	SUPPLEMENTARY REALTY TAXES	1209,000		1209,000	364,500+	43.2+
2256,262	1944,874	1251,040	04	SUPPLEMENTARY BUSINESS TAXES	1791,000		1791,000	539,960+	43.2+
886,616	876,287	842,500	06	SPECIAL ASSESSMENTS-LOCAL IMPROVEMENTS	932,390		932,390	89,890+	10.7+
71,499	57,342	57,320	07	SPECIAL ASSESSMENTS-SEWER RATES	38,130		38,130	19,190-	33.5-
5027,367	5290,356	5280,520	09	SPECIAL ASSESSMENTS-TELEPHONE AND TELEGRAMS	5555,000		5555,000	274,480+	5.2+
6642,514-	6918,384-	5524,630-	10	DEDUCT REGION AND EDUCATION PORTION	6395,900-		6395,900-	871,270-	15.8+
74,189,513		80,277,230		DEPARTMENT TOTALS	81,454,120		86,263,240		7.5+
	80,712,204					4,809,120+		5,986,010+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0302	TAXATION					
			01	LEVY					
37090,473	40563,831	40680,980	01	RESIDENTIAL	41080,240	2437,980+	43518,220	2837,240+	7.0+
33818,191	36804,153	36845,000	02	NON-RESIDENTIAL	37244,260	2371,140+	39615,400	2770,400+	7.5+
70908,664	77367,984	77525,980		ACTIVITY TOTALS	78324,500	4809,120+	83133,620	5607,640+	7.2+
			03	SUPPLEMENTARY REALTY TAXES					
506,516	652,570	253,400	21	CITY OF HAMILTON	376,820		376,820	123,420+	48.7+
411,361	522,383	207,550	22	HAMILTON-WENTWORTH REGION	301,650		301,650	94,100+	45.3+
691,093	825,633	347,060	23	BOARD OF EDUCATION	476,730		476,730	129,670+	37.4+
72,649	93,159	36,490	24	SEPARATE SCHOOL BOARD	53,800		53,800	17,310+	47.4+
1681,619	2093,745	844,500		ACTIVITY TOTALS	1209,000		1209,000	364,500+	43.2+
			04	SUPPLEMENTARY BUSINESS TAXES					
679,602	606,171	375,390	21	CITY OF HAMILTON	558,220		558,220	182,830+	48.7+
551,931	485,240	307,470	22	HAMILTON-WENTWORTH REGION	446,850		446,850	139,380+	45.3+
927,254	766,928	514,130	23	BOARD OF EDUCATION	706,230		706,230	192,100+	37.4+
97,475	86,535	54,050	24	SEPARATE SCHOOL BOARD	79,700		79,700	25,650+	47.5+
2256,262	1944,874	1251,040		ACTIVITY TOTALS	1791,000		1791,000	539,960+	43.2+
			06	SPECIAL ASSESSMENTS- LOCAL IMPROVEMENTS					
514,468	456,080	468,820	21	CITY OF HAMILTON	490,190		490,190	21,370+	4.6+
372,148	420,207	373,680	22	HAMILTON-WENTWORTH REGION	442,200		442,200	68,520+	18.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0302	TAXATION					
			06	SPECIAL ASSESSMENTS-LOCAL IMPROVEMENTS (CONTINUED)					
886,616	876,287	842,500		ACTIVITY TOTALS	932,390		932,390	89,890+	10.7+
			07	SPECIAL ASSESSMENTS-SEWER RATES					
41,416	27,332	27,240	21	CITY OF HAMILTON	8,120		8,120	19,120-	70.2-
30,083	30,010	30,080	22	HAMILTON-WENTWORTH REGION	30,010		30,010	70-	.2-
71,499	57,342	57,320		ACTIVITY TOTALS	38,130		38,130	19,190-	33.5-
			09	SPECIAL ASSESSMENTS-TELEPHONE AND TELEGRAMS					
1550,631	1615,479	1626,400	21	CITY OF HAMILTON	1696,270		1696,270	69,870+	4.3+
1263,146	1311,998	1325,410	22	HAMILTON-WENTWORTH REGION	1377,640		1377,640	52,230+	3.9+
2213,590	2362,879	2328,710	23	BOARD OF EDUCATION	2481,090		2481,090	152,380+	6.5+
5027,367	5290,356	5280,520		ACTIVITY TOTALS	5555,000		5555,000	274,480+	5.2+
			10	DEDUCT REGION AND EDUCATION PORTION					
2640,453-	2783,250-	2244,190-	01	REGIONAL PORTION	2598,350-		2598,350-	354,160-	15.8+
4002,061-	4135,134-	3280,440-	02	EDUCATIONAL PORTION	3797,550-		3797,550-	517,110-	15.8+
6642,514-	6918,384-	5524,630-		ACTIVITY TOTALS	6395,900-		6395,900-	871,270-	15.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
13245,412	14247,328	14168,860	02	ONTARIO	14677,060	361,450+	15038,510	869,650+	6.1+
684,855	902,801	712,250	04	PAYMENT IN LIEU OF TAXES-CANADA-FEDERAL PROPERTIES	734,350		734,350	22,100+	3.1+
73,648	76,939	76,590	05	PAYMENT IN LIEU OF TAXES-CANADA-MOHAWK GARDENS	80,780		80,780	4,190+	5.5+
260,120	271,974	270,520	06	PAYMENT IN LIEU OF TAXES-CANADA-ROXBOROUGH PARK	285,420		285,420	14,900+	5.5+
3,058	3,195	3,180	07	PAYMENT IN LIEU OF TAXES-CANADA-VARIOUS OTHER LOCATIONS	3,360		3,360	180+	5.7+
1571,706	1616,240	1632,400	10	PAYMENT IN LIEU OF TAXES-ONTARIO-HYDRO ELECTRIC POWER	1697,050		1697,050	64,650+	4.0+
103,398	115,996	107,530	11	PAYMENT IN LIEU OF TAXES-ONTARIO-LIQUOR CONTROL BOARD	121,790		121,790	14,260+	13.3+
131,360	126,756	136,610	14	PAYMENT IN LIEU OF TAXES-ONTARIO-VARIOUS LOCATIONS	133,090		133,090	3,520-	2.6-
4288,319	4464,195	4459,850	15	PAYMENT IN LIEU OF TAXES-ONTARIO-ONTARIO HOUSING CORPORATION	4654,650		4654,650	194,800+	4.4+
		25,270	16	PAYMENT IN LIEU OF TAXES-ONTARIO UNIFIED FAMILY COURT	51,950		51,950	26,680+	105.6+
482,565	504,137	504,050	20	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON HYDRO ELECTRIC	529,340		529,340	25,290+	5.0+
1182,317	1229,153	1230,590	21	PAYMENT IN LIEU OF TAXES-MUNICIPAL-REGION WATER WORKS	1290,610		1290,610	60,020+	4.9+
730,883	856,045	760,120	22	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON PARKING AUTHORITY	808,040		808,040	47,920+	6.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
292,429	295,562	304,120	24	PAYMENT IN LIEU OF TAXES-REGIONAL ENTERPRISE-HSR	310,340		310,340	6,220+	2.0+
562,900	561,450	562,900	25	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MCMASTER UNIVERSITY	561,450	280,720+	842,170	279,270+	49.6+
314,900	224,350	314,900	26	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MOHAWK COLLEGE	224,350	112,170+	336,520	21,620+	6.9+
174,650	172,850	172,850	27	SPECIAL LEVIES-ONTARIO-OTHER-HOSPITALS	172,850	86,420+	259,270	86,420+	50.0+
19,000	19,300	19,000	28	SPECIAL LEVIES-ONTARIO-OTHER-CORRECTIONAL INSTITUTIONS	19,300	9,650+	28,950	9,950+	52.4+
5905,982-	6036,809-	6108,300-	30	DEDUCT REGION AND EDUCATION PORTION OF CONTRIBUTIONS, ETC.	6417,400-	217,390-	6634,790-	526,490-	8.6+
18,215,538	19,651,462	19,353,290		DEPARTMENT TOTALS	19,938,380	633,020+	20,571,400	1,218,110+	6.3+

1987 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			02	ONTARIO					
1,500	750		41	MUNICIPAL ACTION 85 -FIRE DEPARTMENT					
819,013	630,500		49	HIGHWAY IMPROVEMENT -WINTER CONTROL					
1628,986	2158,500	2789,000	50	HIGHWAY IMPROVEMENT	2858,730		2858,730	69,730+	2.5+
443,000	474,607	400,000	51	HIGHWAY IMPROVEMENT-PRIOR YEARS' ADJUSTMENT	400,000		400,000		
5362,347	5453,863	5453,860	52	RESOURCE EQUALIZATION GRANT	5672,010	154,020+	5826,030	372,170+	6.8+
3,018	6,801	4,860	54	INVOLVEMENT IN MUNICIPAL ADMINISTRATION	4,860		4,860		
4815,439	5379,781	5381,240	55	GENERAL SUPPORT GRANT	5596,490	207,430+	5803,920	422,680+	7.9+
6,018			59	PERSONNEL DEPT.-PHYSICAL DEMANDS ANALYSIS					
6,386			60	MILITARY MUSEUM-WINTARIO					
1,905			61	WHITEHERN-WINTARIO					
1,958			62	CHILDREN'S MUSEUM-WINTARIO					
6,117	683-		63	DUNDURN CASTLE-WINTARIO					
19,560	8,700	9,720	80	RECREATION-GENERAL	8,700		8,700	1,020-	10.5-
15,000	15,000	15,000	81	RECREATION-ELDERLY PERSONS CENTRE (YWCA)	15,000		15,000		
15,000	16,339	15,000	83	RECREATION-ELDERLY PERSONS CENTRE (MAIN/HESS)	15,000		15,000		
19,016	19,586	19,020	85	MUSEUM-HAMILTON MILITARY	20,170		20,170	1,150+	6.0+
40,988	42,218	41,000	86	MUSEUM-DUNDURN CASTLE	43,490		43,490	2,490+	6.1+
21,801	22,455	21,800	88	MUSEUM-WHITEHERN	23,130		23,130	1,330+	6.1+
18,360	18,911	18,360	90	CHILDRENS MUSEUM	19,480		19,480	1,120+	6.1+
13245,412	14247,328	14168,860		ACTIVITY TOTALS	14677,060	361,450+	15038,510	869,650+	6.1+
			04	PAYMENT IN LIEU OF TAXES-CANADA-FEDERAL PROPERTIES					
377,926	583,591	393,040	21	CITY OF HAMILTON	407,780		407,780	14,740+	3.8+
306,929	319,210	319,210	22	HAMILTON-WENTWORTH REGION	326,570		326,570	7,360+	2.3+

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			04	PAYMENT IN LIEU OF TAXES-CANADA-FEDERAL PROPERTIES (CONTINUED)					
684,855	902,801	712,250		ACTIVITY TOTALS	734,350		734,350	22,100+	3.1+
			05	PAYMENT IN LIEU OF TAXES-CANADA-MOHAWK GARDENS					
22,183	23,980	23,070	21	CITY OF HAMILTON	25,180		25,180	2,110+	9.1+
18,016	19,196	18,730	22	HAMILTON-WENTWORTH REGION	20,150		20,150	1,420+	7.6+
30,267	30,340	31,480	23	BOARD OF EDUCATION	31,860		31,860	380+	1.2+
3,182	3,423	3,310	24	SEPARATE SCHOOL BOARD	3,590		3,590	280+	8.5+
73,648	76,939	76,590		ACTIVITY TOTALS	80,780		80,780	4,190+	5.5+
			06	PAYMENT IN LIEU OF TAXES-CANADA-ROXBOROUGH PARK					
78,350	84,768	81,480	21	CITY OF HAMILTON	88,960		88,960	7,480+	9.2+
63,631	67,857	66,170	22	HAMILTON-WENTWORTH REGION	71,210		71,210	5,040+	7.6+
106,901	107,248	111,180	23	BOARD OF EDUCATION	112,550		112,550	1,370+	1.2+
11,238	12,101	11,690	24	SEPARATE SCHOOL BOARD	12,700		12,700	1,010+	8.6+
260,120	271,974	270,520		ACTIVITY TOTALS	285,420		285,420	14,900+	5.5+
			07	PAYMENT IN LIEU OF TAXES-CANADA-VARIOUS OTHER LOCATIONS					
921	996	960	21	CITY OF HAMILTON	1,050		1,050	90+	9.4+
748	797	780	22	HAMILTON-WENTWORTH REGION	840		840	60+	7.7+
1,257	1,260	1,310	23	BOARD OF EDUCATION	1,320		1,320	10+	.8+
132	142	130	24	SEPARATE SCHOOL BOARD	150		150	20+	15.4+

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			07	PAYMENT IN LIEU OF TAXES-CANADA-VARIOUS OTHER LOCATIONS (CONTINUED)					
3,058	3,195	3,180		ACTIVITY TOTALS	3,360		3,360	180+	5.7+
			10	PAYMENT IN LIEU OF TAXES-ONTARIO-HYDRO ELECTRIC POWER					
875,521	895,964	898,800	21	CITY OF HAMILTON	940,460		940,460	41,660+	4.6+
692,685	717,220	729,970	22	HAMILTON-WENTWORTH REGION	753,160		753,160	23,190+	3.2+
3,167	2,746	3,280	23	BOARD OF EDUCATION	3,080		3,080	200-	6.1-
333	310	350	24	SEPARATE SCHOOL BOARD	350		350		
1571,706	1616,240	1632,400		ACTIVITY TOTALS	1697,050		1697,050	64,650+	4.0+
			11	PAYMENT IN LIEU OF TAXES-ONTARIO-LIQUOR CONTROL BOARD					
61,218	67,806	59,340	21	CITY OF HAMILTON	67,630		67,630	8,290+	14.0+
42,180	48,190	48,190	22	HAMILTON-WENTWORTH REGION	54,160		54,160	5,970+	12.4+
103,398	115,996	107,530		ACTIVITY TOTALS	121,790		121,790	14,260+	13.3+
			14	PAYMENT IN LIEU OF TAXES-ONTARIO-VARIOUS LOCATIONS					
79,710	70,400	75,390	21	CITY OF HAMILTON	73,900		73,900	1,490-	2.0-
51,650	56,356	61,220	22	HAMILTON-WENTWORTH REGION	59,190		59,190	2,030-	3.3-

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			14	PAYMENT IN LIEU OF TAXES-ONTARIO-VARIOUS LOCATIONS (CONTINUED)					
131,360	126,756	136,610		ACTIVITY TOTALS	133,090		133,090	3,520-	2.6-
			15	PAYMENT IN LIEU OF TAXES-ONTARIO-ONTARIO HOUSING CORPORATION					
1293,578	1393,271	1504,340	21	CITY OF HAMILTON	1452,720		1452,720	51,620-	3.4-
1050,566	1115,315	933,570	22	HAMILTON-WENTWORTH REGION	1162,910		1162,910	229,340+	24.6+
1759,240	1757,324	1829,610	23	BOARD OF EDUCATION	1832,280		1832,280	2,670+	.1+
184,935	198,285	192,330	24	SEPARATE SCHOOL BOARD	206,740		206,740	14,410+	7.5+
4288,319	4464,195	4459,850		ACTIVITY TOTALS	4654,650		4654,650	194,800+	4.4+
			16	PAYMENT IN LIEU OF TAXES-ONTARIO UNIFIED FAMILY COURT					
		13,250	21	CITY OF HAMILTON	28,850		28,850	15,600+	117.7+
		12,020	22	HAMILTON WENTWORTH REGION	23,100		23,100	11,080+	92.2+
		25,270		ACTIVITY TOTALS	51,950		51,950	26,680+	105.6+
			20	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON HYDRO ELECTRIC					
266,355	279,972	278,150	21	CITY OF HAMILTON	293,940		293,940	15,790+	5.7+
216,210	224,165	225,900	22	HAMILTON-WENTWORTH REGION	235,400		235,400	9,500+	4.2+

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			20	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON HYDRO ELECTRIC (CONTINUED)					
482,565	504,137	504,050		ACTIVITY TOTALS	529,340		529,340	25,290+	5.0+
			21	PAYMENT IN LIEU OF TAXES-MUNICIPAL-REGION WATER WORKS					
670,987	682,673	679,080	21	CITY OF HAMILTON	716,670		716,670	37,590+	5.5+
511,330	546,480	551,510	22	HAMILTON-WENTWORTH REGION	573,940		573,940	22,430+	4.1+
1182,317	1229,153	1230,590		ACTIVITY TOTALS	1290,610		1290,610	60,020+	4.9+
			22	PAYMENT IN LIEU OF TAXES-MUNICIPAL-HAMILTON PARKING AUTHORITY					
403,326	515,385	419,460	21	CITY OF HAMILTON	448,700		448,700	29,240+	7.0+
327,557	340,660	340,660	22	HAMILTON-WENTWORTH REGION	359,340		359,340	18,680+	5.5+
730,883	856,045	760,120		ACTIVITY TOTALS	808,040		808,040	47,920+	6.3+
			24	PAYMENT IN LIEU OF TAXES-REGIONAL ENTERPRISE-HSR					
292,429	164,155	167,820	21	CITY OF HAMILTON	172,330		172,330	4,510+	2.7+
	131,407	136,300	22	HAMILTON WENTWORTH REGION	138,010		138,010	1,710+	1.3+

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			24	PAYMENT IN LIEU OF TAXES-REGIONAL ENTERPRISE-HSR (CONTINUED)					
292,429	295,562	304,120		ACTIVITY TOTALS	310,340		310,340	6,220+	2.0+
			25	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MCMASTER UNIVERSITY					
310,206	309,827	310,620	21	CITY OF HAMILTON	311,830	155,910+	467,740	157,120+	50.6+
252,694	251,623	252,280	22	HAMILTON-WENTWORTH REGION	249,620	124,810+	374,430	122,150+	48.4+
562,900	561,450	562,900		ACTIVITY TOTALS	561,450	280,720+	842,170	279,270+	49.6+
			26	SPECIAL LEVIES-ONTARIO MUNICIPAL ACT SEC.160-MOHAWK COLLEGE					
173,537	123,804	173,770	21	CITY OF HAMILTON	124,600	62,300+	186,900	13,130+	7.6+
141,363	100,546	141,130	22	HAMILTON-WENTWORTH REGION	99,750	49,870+	149,620	8,490+	6.0+
314,900	224,350	314,900		ACTIVITY TOTALS	224,350	112,170+	336,520	21,620+	6.9+
			27	SPECIAL LEVIES-ONTARIO-OTHER-HOSPITALS					
96,247	95,385	95,380	21	CITY OF HAMILTON	96,000	48,000+	144,000	48,620+	51.0+
78,403	77,465	77,470	22	HAMILTON-WENTWORTH REGION	76,850	38,420+	115,270	37,800+	48.8+

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			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			27	SPECIAL LEVIES-ONTARIO-OTHER-HOSPITALS (CONTINUED)					
174,650	172,850	172,850		ACTIVITY TOTALS	172,850	86,420+	259,270	86,420+	50.0+
			28	SPECIAL LEVIES-ONTARIO-OTHER-CORRECTIONAL INSTITUTIONS					
10,471	10,650	10,480	21	CITY OF HAMILTON	10,720	5,360+	16,080	5,600+	53.4+
8,529	8,650	8,520	22	HAMILTON-WENTWORTH REGION	8,580	4,290+	12,870	4,350+	51.1+
19,000	19,300	19,000		ACTIVITY TOTALS	19,300	9,650+	28,950	9,950+	52.4+
			30	DEDUCT REGION AND EDUCATION PORTION OF CONTRIBUTIONS, ETC.					
3805,330-	3923,630-	3923,630-	01	REGIONAL PORTION	4212,780-	217,390-	4430,170-	506,540-	12.9+
2100,652-	2113,179-	2184,670-	02	EDUCATIONAL PORTION	2204,620-		2204,620-	19,950-	.9+
5905,982-	6036,809-	6108,300-		ACTIVITY TOTALS	6417,400-	217,390-	6634,790-	526,490-	8.6+

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			0304	LICENCES AND PERMITS					
2279,450	2834,112	1713,090	01	BUILDING	1902,400	197,600+	2100,000	386,910+	22.6+
2,460	2,565	3,000	02	TRADE EXAMINATIONS	3,000		3,000		
665,184	636,303	650,000	03	GENERAL	680,000		680,000	30,000+	4.6+
20,531	28,942	20,000	06	MARRIAGE	35,000		35,000	15,000+	75.0+
535,078	540,228	540,300	07	ON-STREET METERS	532,440		532,440	7,860-	1.5-
81,500	103,418	80,480	09	TAX CERTIFICATES	104,500		104,500	24,020+	29.8+
3,584,203		3,006,870		DEPARTMENT TOTALS	3,257,340		3,454,940		14.9+
	4,145,568					197,600+		448,070+	

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			0304	LICENCES AND PERMITS					
			01	BUILDING					
1986,465	2437,086	1533,640	16	PERMITS	1700,000	197,600+	1897,600	363,960+	23.7+
115,869	157,163	75,000	17	ZONING	83,000		83,000	8,000+	10.7+
170,548	235,110	100,000	18	PROPERTY REPORT	115,000		115,000	15,000+	15.0+
1,533	1,560	1,000	19	PROPERTY PLANS	1,000		1,000		
457	158	450	20	MONTHLY REPORT	400		400	50-	11.1-
4,578	3,035	3,000	22	CERTIFICATE OF COMPLIANCE	3,000		3,000		
2279,450	2834,112	1713,090		ACTIVITY TOTALS	1902,400	197,600+	2100,000	386,910+	22.6+
			02	TRADE EXAMINATIONS					
2,460	2,565	3,000	16	FEES	3,000		3,000		
2,460	2,565	3,000		ACTIVITY TOTALS	3,000		3,000		
			03	GENERAL					
562,363	521,290	550,000	17	GENERAL LICENCES	550,000		550,000		
102,821	115,013	100,000	18	LOTTERIES, BINGOS, ETC.	130,000		130,000	30,000+	30.0+
665,184	636,303	650,000		ACTIVITY TOTALS	680,000		680,000	30,000+	4.6+
			06	MARRIAGE					
20,531	28,942	20,000	16	LICENCES	35,000		35,000	15,000+	75.0+
20,531	28,942	20,000		ACTIVITY TOTALS	35,000		35,000	15,000+	75.0+
			07	ON-STREET METERS					
535,078	540,228	540,300	16	FEES	532,440		532,440	7,860-	1.5-

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			0304	LICENCES AND PERMITS					
			07	ON-STREET METERS (CONTINUED)					
535,078	540,228	540,300		ACTIVITY TOTALS	532,440		532,440	7,860-	1.5-
			09	TAX CERTIFICATES					
81,500	103,418	80,480	16	FEES	104,500		104,500	24,020+	29.8+
81,500	103,418	80,480		ACTIVITY TOTALS	104,500		104,500	24,020+	29.8+

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			0305	INTEREST, TAX PENALTIES, ETC.					
6059,524	4439,961	3900,000	02	CURRENT INVESTMENT INTEREST	3900,000		3900,000		
17,066	12,071	9,880	06	CASH DISCOUNTS EARNED	10,000		10,000	120+	1.2+
2497,077	2468,451	2601,420	07	PENALTIES AND INTEREST ON TAXES	2500,000		2500,000	101,420-	3.9-
8,573,667		6,511,300		DEPARTMENT TOTALS	6,410,000		6,410,000		1.6-
	6,920,483							101,300-	

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			0306	RENTS, CONCESSIONS AND FRANCHISES					
118,602	119,349	120,880	02	URBAN RENEWAL-GROUND LEASES-L. D. JACKSON SQUARE	122,880		122,880	2,000+	1.7+
320,973	343,448	331,320	03	MARKET	353,060		353,060	21,740+	6.6+
185,772	202,962	185,440	05	CIVIC PROPERTIES	187,310		187,310	1,870+	1.0+
108,249	128,624	114,900	07	DUNDURN CASTLE	122,400		122,400	7,500+	6.5+
296	275	380	08	DUNDURN-OUTSIDE ACTIVITIES	300		300	80-	21.1-
7,971	927	5,000	09	DUNDURN-MACNAB ARMS				5,000-	
58,903	57,525	53,660	10	DUNDURN GIFT SHOP	64,150		64,150	10,490+	19.5+
6,450	8,820	8,150	11	WHITEHERN	7,000		7,000	1,150-	14.1-
7,468	9,081	10,500	12	HAMILTON MILITARY MUSEUM-BATTERY LODGE	8,000		8,000	2,500-	23.8-
15,875	17,129	16,520	13	CHILDREN'S MUSEUM-GAGE PARK	15,000		15,000	1,520-	9.2-
11,961	16,440	12,130	16	FRONT YARD PARKING FEES	20,350	3,050-	17,300	5,170+	42.6+
8,926	11,427	5,370	17	PARKING FEES	6,500	4,630+	11,130	5,760+	107.3+
27,260	24,551	29,130	18	BOULEVARD PARKING FEES	31,530	4,030-	27,500	1,630-	5.6-
5,817	7,741	5,640	19	INADVERTENT ENCROACHMENT FEES	7,170		7,170	1,530+	27.1+
20,241	21,155	21,140	20	OTHER ENCROACHMENTS-ANNUAL FEES	15,340		15,340	5,800-	27.4-
904,764		920,160		DEPARTMENT TOTALS	960,990		958,540		4.2+
	969,454					2,450-		38,380+	

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			02	URBAN RENEWAL-GROUND LEASES-L. D. JACKSON SQUARE					
118,602	119,349	120,880	13	RENTALS-CITY OF HAMILTON SHARE	122,880		122,880	2,000+	1.7+
118,602	119,349	120,880		ACTIVITY TOTALS	122,880		122,880	2,000+	1.7+
			03	MARKET					
320,973	343,448	331,320	13	RENTAL FEES	353,060		353,060	21,740+	6.6+
320,973	343,448	331,320		ACTIVITY TOTALS	353,060		353,060	21,740+	6.6+
			05	CIVIC PROPERTIES					
181,962	200,867	185,440	13	RENTALS	187,310		187,310	1,870+	1.0+
3,810	2,095		15	RECOVERY-HYDRO WATER--RE: LEASES					
185,772	202,962	185,440		ACTIVITY TOTALS	187,310		187,310	1,870+	1.0+
			07	DUNDURN CASTLE					
107,052	110,077	114,500	13	ADMISSION FEES	119,200		119,200	4,700+	4.1+
1,197	18,547	400	90	RENTAL OF FACILITIES TO THE PUBLIC	3,200		3,200	2,800+	700.0+
108,249	128,624	114,900		ACTIVITY TOTALS	122,400		122,400	7,500+	6.5+

THE CORPORATION OF THE CITY OF HAMILTON
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REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			08	DUNDURN-OUTSIDE ACTIVITIES					
296	275	380	13	ADMISSION FEES	300		300	80-	21.1-
296	275	380		ACTIVITY TOTALS	300		300	80-	21.1-
			09	DUNDURN-MACNAB ARMS					
6,408	927	5,000	16	CONCESSION FEES				5,000-	
1,563			99	RECOVERY OF PRIOR YEAR UTILITY COST					
7,971	927	5,000		ACTIVITY TOTALS				5,000-	
			10	DUNDURN GIFT SHOP					
58,903	57,525	53,660	16	SALE OF MERCHANDISE	64,150		64,150	10,490+	19.5+
58,903	57,525	53,660		ACTIVITY TOTALS	64,150		64,150	10,490+	19.5+
			11	WHITEHERN					
5,962	6,849	8,150	13	ADMISSION FEES	7,000		7,000	1,150-	14.1-
488	1,971		90	RENTAL OF FACILITIES					
6,450	8,820	8,150		ACTIVITY TOTALS	7,000		7,000	1,150-	14.1-
			12	HAMILTON MILITARY MUSEUM-BATTERY LODGE					
7,058	9,081	10,500	13	ADMISSION FEES	8,000		8,000	2,500-	23.8-

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			12	HAMILTON MILITARY MUSEUM-BATTERY LODGE (CONTINUED)					
410			15	INSURANCE RECOVERY RE 1984 THEFT (0369-0661)					
7,468	9,081	10,500		ACTIVITY TOTALS	8,000		8,000	2,500-	23.8-
			13	CHILDREN'S MUSEUM-GAGE PARK					
15,875	17,129	16,520	13	ADMISSION FEES	15,000		15,000	1,520-	9.2-
15,875	17,129	16,520		ACTIVITY TOTALS	15,000		15,000	1,520-	9.2-
			16	FRONT YARD PARKING FEES					
1,960	4,400	2,150	01	HANDLING FEES	7,470	1,200-	6,270	4,120+	191.6+
10,001	12,040	9,980	99	INSURANCE PREMIUM RECOVERED	12,880	1,850-	11,030	1,050+	10.5+
11,961	16,440	12,130		ACTIVITY TOTALS	20,350	3,050-	17,300	5,170+	42.6+
			17	PARKING FEES					
8,926	11,427	5,370	01	ON STREET PARKING PERMIT FEES	6,500	4,630+	11,130	5,760+	107.3+
8,926	11,427	5,370		ACTIVITY TOTALS	6,500	4,630+	11,130	5,760+	107.3+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0306	RENTS, CONCESSIONS AND FRANCHISES					
			18	BOULEVARD PARKING FEES					
25,940	22,961	27,720	01	ANNUAL FEES	30,000	4,000-	26,000	1,720-	6.2-
1,320	1,590	1,410	99	INSURANCE PREMIUMS RECOVERED	1,530	30-	1,500	90+	6.4+
27,260	24,551	29,130		ACTIVITY TOTALS	31,530	4,030-	27,500	1,630-	5.6-
			19	INADVERTENT ENCROACHMENT FEES					
2,382	2,896	2,310	01	HANDLING FEES	2,720		2,720	410+	17.7+
1,215	2,115	1,170	02	PROCESSING FEES	1,880		1,880	710+	60.7+
2,220	2,730	2,160	99	INSURANCE PREMIUMS RECOVERED	2,570		2,570	410+	19.0+
5,817	7,741	5,640		ACTIVITY TOTALS	7,170		7,170	1,530+	27.1+
			20	OTHER ENCROACHMENTS-ANNUAL FEES					
19,546	20,450	20,440	01	ANNUAL FEES	14,690		14,690	5,750-	28.1-
695	705	700	99	INSURANCE PREMIUMS RECOVERED	650		650	50-	7.1-
20,241	21,155	21,140		ACTIVITY TOTALS	15,340		15,340	5,800-	27.4-

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REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0307	FINES					
1806,590	1817,119	1758,000	01	PARKING VIOLATIONS	1673,000	404,860+	2077,860	319,860+	18.2+
7,526		2,000	10	BUILDING CODE ACT-FINES	2,000		2,000		
1,814,116		1,760,000		DEPARTMENT TOTALS	1,675,000		2,079,860		18.2+
	1,817,119					404,860+		319,860+	

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
16,140	19,362	11,270	03	ZONING APPLICATIONS	19,720		19,720	8,450+	75.0+
181,964	180,404	181,960	06	SERVICE TO SPECIFIC PROPERTIES	180,440		180,440	1,520-	.8-
29,950	76,878	65,000	07	TREE TRIMMING AND REMOVAL	65,000	7,500+	72,500	7,500+	11.5+
46,969	34,430	42,290	09	FUEL TAX REFUND	35,000		35,000	7,290-	17.2-
42,238	59,173	42,860	10	METER COLLECTION AND MAINTENANCE	44,590		44,590	1,730+	4.0+
1,387	67,405	53,060	11	LOCAL IMPROVEMENTS-OWNERS' SHARE	1,110-		1,110-	54,170-	
337,487	6,158	4,000	17	FIRE SERVICES	4,000		4,000		
5,838			18	JANITORIAL SERVICE-AIRPORT					
10,764	11,515		19	HAMILTON HOUSING CO LTD					
672,737		400,440		DEPARTMENT TOTALS	347,640		355,140		11.3-
	455,325					7,500+		45,300-	

1987 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
			03	ZONING APPLICATIONS					
16,140	19,362	11,270	15	FEES	19,720		19,720	8,450+	75.0+
16,140	19,362	11,270		ACTIVITY TOTALS	19,720		19,720	8,450+	75.0+
			06	SERVICE TO SPECIFIC PROPERTIES					
181,964	180,404	181,960	15	CHARGES RECOVERED	180,440		180,440	1,520-	.8-
181,964	180,404	181,960		ACTIVITY TOTALS	180,440		180,440	1,520-	.8-
			07	TREE TRIMMING AND REMOVAL					
29,950	76,878	65,000	15	CHARGES RECOVERED	65,000	7,500+	72,500	7,500+	11.5+
29,950	76,878	65,000		ACTIVITY TOTALS	65,000	7,500+	72,500	7,500+	11.5+
			09	FUEL TAX REFUND					
29,019	15,828	27,940	15	GASOLINE	16,000		16,000	11,940-	42.7-
17,950	18,602	14,350	16	DIESEL FUEL	19,000		19,000	4,650+	32.4+
46,969	34,430	42,290		ACTIVITY TOTALS	35,000		35,000	7,290-	17.2-
			10	METER COLLECTION AND MAINTENANCE					
42,238	59,173	42,860	15	PARKING AUTHORITY	44,590		44,590	1,730+	4.0+

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REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
			10	METER COLLECTION AND MAINTENANCE (CONTINUED)					
42,238	59,173	42,860		ACTIVITY TOTALS	44,590		44,590	1,730+	4.0+
			11	LOCAL IMPROVEMENTS-OWNERS' SHARE					
1,387	67,405	53,060	15	ADJUSTMENT TO PRE-LEVY LEDGER	1,110-		1,110-	54,170-	
1,387	67,405	53,060		ACTIVITY TOTALS	1,110-		1,110-	54,170-	
			17	FIRE SERVICES					
309,187			28	CIVIC AIRPORT-FIRE SERVICE					
3,300	6,158	4,000	29	MINISTRY OF TRANSPORTATION AND COMMUNICATIONS	4,000		4,000		
25,000			30	PROVINCIAL AUTO EXTRICATION PROGRAM					
337,487	6,158	4,000		ACTIVITY TOTALS	4,000		4,000		
			18	JANITORIAL SERVICE-AIRPORT					
5,838			16	AIRPORT TERMINAL BUILDING-EMPLOYEE BENEFITS (0328-3205)					
5,838				ACTIVITY TOTALS					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0308	SERVICE CHARGES					
			19	HAMILTON HOUSING CO LTD					
10,764	11,515		15	ADMINISTRATION FEES RECOVERED					
10,764	11,515			ACTIVITY TOTALS					

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1987 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
54,701	54,107	50,200	01	GENERAL REVENUES	50,200		50,200		
1,105	450-		03	MISCELLANEOUS					
46,543	41,782	43,000	06	BOARD OF EDUCATION	43,000		43,000		
42,670	41,563	44,380	07	MAJOR PARK FACILITIES	45,180		45,180	800+	1.8+
2,500	1,900	2,500	08	RENTALS AND CONCESSIONS	2,100		2,100	400-	16.0-
4,850	4,805	4,850	09	SCOTT PARK	4,850		4,850		
8,111	6,567	10,540	10	SWIMMING POOLS-OUTDOOR	10,540		10,540		
88,563	75,911	121,930	11	SKATING RINKS-OUTDOOR	121,930		121,930		
1,519	2,938	1,550	12	NURSERY SCHOOL	1,550		1,550		
122,601	114,692	106,290	18	SIR ALLAN MACNAB DISTRICT CENTRE	132,160		132,160	25,870+	24.3+
79,419	58,633	72,700	19	NORMAN "PINKY" LEWIS DISTRICT CENTRE	78,800		78,800	6,100+	8.4+
25,881	56,248	43,250	20	CENTRAL MEMORIAL DISTRICT CENTRE	47,750		47,750	4,500+	10.4+
42,019	65,545	73,660	21	HUNTINGTON PARK DISTRICT CENTRE	76,060		76,060	2,400+	3.3+
46,441	58,264	57,420	22	SCOTT PARK DISTRICT CENTRE	58,260		58,260	840+	1.5+
78,324	89,172	75,840	23	DALEWOOD DISTRICT CENTRE	83,240		83,240	7,400+	9.8+
67,505	77,235	84,470	24	WESTMOUNT DISTRICT CENTRE	84,970		84,970	500+	.6+
37,949	48,306	46,430	25	BENNETTO DISTRICT CENTRE	51,600		51,600	5,170+	11.1+
65,161	83,766	82,760	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	84,760		84,760	2,000+	2.4+
76,570	72,574	70,770	27	RYERSON DISTRICT CENTRE	79,320		79,320	8,550+	12.1+
80,169	83,657	83,630	28	SIR WILFRED LAURIER	83,630		83,630		
104,886	100,539	94,920	29	HILL PARK DISTRICT CENTRE	106,420		106,420	11,500+	12.1+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
31,566	14,149	41,350	40	SCOTT PARK SKATING RINK	41,350		41,350		
160,625	99,384	141,000	41	MOUNTAIN ICE ARENA	141,000		141,000		
63,589	74,604	69,700	42	ROSEDALE ARENA	69,700		69,700		
157,383	147,892	137,000	43	LAWFIELD ARENA	147,000		147,000	10,000+	7.3+
493,179	527,481	492,230	50	CHEDOKE-GOLF CLUB	604,230		604,230	112,000+	22.8+
84,888	55,065	61,000	55	CHEDOKE-WINTER SPORTS PARK	60,000		60,000	1,000-	1.6-
302,976	273,130	295,860	60	KING'S FOREST-GOLF CLUB	341,860		341,860	46,000+	15.5+
22,645	11,893	24,520	65	KING'S FOREST-WINTER SPORTS PARK	22,520		22,520	2,000-	8.2-
326,324	343,677	337,370	80	IVOR WYNNE/BRIAN TIMMIS STADIUMS	338,370		338,370	1,000+	.3+
2,720,662		2,771,120		DEPARTMENT TOTALS	3,012,350		3,012,350		8.7+
	2,685,029							241,230+	

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
			01	GENERAL REVENUES					
400	12,000	500	15	SPECIAL PROGRAMMES ETC	500		500		
	3,000		17	CANADA '86 GRANT-0367-0257					
10,692	11,891	15,000	20	SENIOR CITIZENS' CENTRE-YWCA-MEMBERSHIP FEES	15,000		15,000		
3,120	3,008	5,000	21	SENIOR CITIZENS' CENTRE-MAIN AND HESS-MEMBERSHIP FEES	5,000		5,000		
8,909	5,728	9,000	22	SENIOR CITIZENS' CENTRE-OTTAWA ST YWCA-MEMBERSHIP FEES	9,000		9,000		
		480	38	UTILITY RECOVERY-HILL PARK TENNIS CLUB	480		480		
480	480	480	39	UTILITY RECOVERY-SIR ALLAN MACNAB TENNIS CLUB	480		480		
780	480	480	40	UTILITY RECOVERY-MOUNT HAMILTON TENNIS CLUB	480		480		
480		480	41	UTILITY RECOVERY-WESTDALE TENNIS CLUB	480		480		
19,880	8,380	8,380	42	UTILITY RECOVERY-ROSEDALE TENNIS CLUB	8,380		8,380		
480		480	43	UTILITY RECOVERY-HUNTINGTON TENNIS CLUB	480		480		
480		480	44	UTILITY RECOVERY-LAWFIELD MEADOWS TENNIS CLUB	480		480		
480	480	480	45	UTILITY RECOVERY-KINGS FOREST TENNIS	480		480		
2,000	2,000	2,120	46	UTILITY RECOVERY-FERNLEIGH LAWN BOWLING	2,120		2,120		
3,180	3,180	3,180	47	UTILITY RECOVERY-CHURCHILL LAWN BOWLING	3,180		3,180		
3,000	3,000	3,180	48	UTILITY RECOVERY-ROSELAWN LAWN BOWLING	3,180		3,180		
340	480	480	49	UTILITY RECOVERY-VICTORIA PARK TENNIS	480		480		
54,701	54,107	50,200		ACTIVITY TOTALS	50,200		50,200		
			03	MISCELLANEOUS					
1,105	450-		04	UNCLASSIFIED					

1987 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
			03	MISCELLANEOUS (CONTINUED)					
1,105	450-			ACTIVITY TOTALS					
			06	BOARD OF EDUCATION					
46,543	41,782	43,000	13	SCHOOL RENTALS	43,000		43,000		
46,543	41,782	43,000		ACTIVITY TOTALS	43,000		43,000		
			07	MAJOR PARK FACILITIES					
39,259	38,137	40,980	13	ENCLOSED FIELDS AND STADIA	40,980		40,980		
3,212	3,278	3,200	14	OPEN SPORTS FIELD	4,000		4,000	800+	25.0+
199	148	200	15	PARKS AND PAVILIONS	200		200		
42,670	41,563	44,380		ACTIVITY TOTALS	45,180		45,180	800+	1.8+
			08	RENTALS AND CONCESSIONS					
2,500	1,900	2,500	13	CONCESSION FEES (VARIOUS PARKS)	2,100		2,100	400-	16.0-
2,500	1,900	2,500		ACTIVITY TOTALS	2,100		2,100	400-	16.0-
			09	SCOTT PARK					
4,850	4,805	4,850	13	PARKING LOT LEASE	4,850		4,850		

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0309	**CULTURE AND RECREATION**					
			09	SCOTT PARK (CONTINUED)					
4,850	4,805	4,850		ACTIVITY TOTALS	4,850		4,850		
			10	SWIMMING POOLS-OUTDOOR					
7,695	5,773	10,000	13	RENTALS AND ADMISSION FEES	10,000		10,000		
416	794	540	57	AQUATIC FEES	540		540		
8,111	6,567	10,540		ACTIVITY TOTALS	10,540		10,540		
			11	SKATING RINKS-OUTDOOR					
4,943	3,131	6,930	04	CONCESSION FEES-VENDING	6,930		6,930		
83,620	72,780	115,000	13	RENTALS AND ADMISSION FEES	115,000		115,000		
88,563	75,911	121,930		ACTIVITY TOTALS	121,930		121,930		
			12	NURSERY SCHOOL					
1,519	2,938	1,550	13	RENTAL	1,550		1,550		
1,519	2,938	1,550		ACTIVITY TOTALS	1,550		1,550		
			18	SIR ALLAN MACNAB DISTRICT CENTRE					
1,435	1,504	2,440	04	CONCESSION FEES-VENDING	2,440		2,440		
115,237	105,555	100,000	13	RENTALS AND ADMISSION FEES	120,000		120,000	20,000+	20.0+
5,929	7,633	3,850	57	AQUATIC FEES	9,720		9,720	5,870+	152.5+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
			18	SIR ALLAN MACNAB DISTRICT CENTRE (CONTINUED)					
122,601	114,692	106,290		ACTIVITY TOTALS	132,160		132,160	25,870+	24.3+
			19	NORMAN 'PINKY' LEWIS DISTRICT CENTRE					
1,246	919	1,540	04	CONCESSION FEES-VENDING	1,540		1,540		
77,220	56,411	70,400	13	RENTAL & ADMISSIONS	75,400		75,400	5,000+	7.1+
953	1,303	760	57	AQUATIC FEES	1,860		1,860	1,100+	144.7+
79,419	58,633	72,700		ACTIVITY TOTALS	78,800		78,800	6,100+	8.4+
			20	CENTRAL MEMORIAL DISTRICT CENTRE					
742	580	1,000	04	CONCESSION FEES-VENDING	1,000		1,000		
24,805	55,213	42,100	13	RENTALS AND ADMISSION FEES	46,100		46,100	4,000+	9.5+
334	455	150	57	AQUATIC FEES	650		650	500+	333.3+
25,881	56,248	43,250		ACTIVITY TOTALS	47,750		47,750	4,500+	10.4+
			21	HUNTINGTON PARK DISTRICT CENTRE					
1,381	1,203	2,400	04	CONCESSION FEES-VENDING	2,000		2,000	400-	16.7-
37,416	60,183	68,800	13	RENTALS AND ADMISSION FEES	68,800		68,800		
3,222	4,159	2,460	57	AQUATIC FEES	5,260		5,260	2,800+	113.8+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0309	*CULTURE AND RECREATION**					
			21	HUNTINGTON PARK DISTRICT CENTRE (CONTINUED)					
42,019	65,545	73,660		ACTIVITY TOTALS	76,060		76,060	2,400+	3.3+
			22	SCOTT PARK DISTRICT CENTRE					
430	233	550	04	CONCESSION FEES-VENDING	550		550		
45,331	57,145	56,400	13	RENTALS AND ADMISSION FEES	56,400		56,400		
680	886	470	57	AQUATIC FEES	1,310		1,310	840+	178.7+
46,441	58,264	57,420		ACTIVITY TOTALS	58,260		58,260	840+	1.5+
			23	DALEWOOD DISTRICT CENTRE					
578	549	650	04	CONCESSION FEES-VENDING	650		650		
76,073	86,455	74,200	13	RENTALS AND ADMISSION FEES	80,000		80,000	5,800+	7.8+
1,673	2,168	990	57	AQUATIC FEES	2,590		2,590	1,600+	161.6+
78,324	89,172	75,840		ACTIVITY TOTALS	83,240		83,240	7,400+	9.8+
			24	WESTMOUNT DISTRICT CENTRE					
996	1,030	1,200	04	CONCESSION FEES-VENDING	1,200		1,200		
64,492	73,631	80,700	13	RENTALS AND ADMISSION FEES	80,700		80,700		
2,017	2,574	2,570	57	AQUATIC FEES	3,070		3,070	500+	19.5+
67,505	77,235	84,470		ACTIVITY TOTALS	84,970		84,970	500+	.6+

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			0309	*CULTURE AND RECREATION**					
			25	BENNETTO DISTRICT CENTRE					
853	508	1,100	04	CONCESSION FEES-VENDING	1,100		1,100		
36,562	47,076	45,000	13	RENTALS AND ADMISSION FEES	50,000		50,000	5,000+	11.1+
534	722	330	57	AQUATIC FEES	500		500	170+	51.5+
37,949	48,306	46,430		ACTIVITY TOTALS	51,600		51,600	5,170+	11.1+
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE					
1,390	1,509	1,700	04	CONCESSION FEES-VENDING	1,700		1,700		
62,236	80,295	80,000	13	RENTALS AND ADMISSION FEES	80,000		80,000		
1,535	1,962	1,060	57	AQUATIC FEES	3,060		3,060	2,000+	188.7+
65,161	83,766	82,760		ACTIVITY TOTALS	84,760		84,760	2,000+	2.4+
			27	RYERSON DISTRICT CENTRE					
1,182	965	1,500	04	CONCESSION FEES-VENDING	1,500		1,500		
74,097	69,927	68,400	13	RENTALS AND ADMISSION FEES	75,400		75,400	7,000+	10.2+
1,291	1,682	870	57	AQUATIC FEES	2,420		2,420	1,550+	178.2+
76,570	72,574	70,770		ACTIVITY TOTALS	79,320		79,320	8,550+	12.1+
			28	SIR WILFRED LAURIER					
1,587	1,275	2,980	04	CONCESSION FEES-VENDING	2,980		2,980		
76,433	79,626	79,000	13	RENTALS AND ADMISSION FEES	79,000		79,000		
2,149	2,756	1,650	57	AQUATIC FEES	1,650		1,650		

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			0309	*CULTURE AND RECREATION**					
			28	SIR WILFRED LAURIER (CONTINUED)					
80,169	83,657	83,630		ACTIVITY TOTALS	83,630		83,630		
			29	HILL PARK DISTRICT CENTRE					
1,836	1,573	2,000	04	CONCESSION FEES-VENDING	2,000		2,000		
100,187	95,256	90,800	13	RENTALS AND ADMISSION FEES	100,800		100,800	10,000+	11.0+
2,863	3,710	2,120	57	AQUATIC FEES	3,620		3,620	1,500+	70.8+
104,886	100,539	94,920		ACTIVITY TOTALS	106,420		106,420	11,500+	12.1+
			40	SCOTT PARK SKATING RINK					
938	281	1,350	04	CONCESSION FEES-VENDING	1,350		1,350		
30,628	13,868	40,000	13	RENTALS AND ADMISSION FEES	40,000		40,000		
31,566	14,149	41,350		ACTIVITY TOTALS	41,350		41,350		
			41	MOUNTAIN ICE ARENA					
6,000	4,500	11,000	04	CONCESSION FEES	11,000		11,000		
6,065	2,486		05	PERCENTAGE ON GROSS SALES					
148,560	92,398	130,000	13	RENTALS AND ADMISSION FEES	130,000		130,000		
160,625	99,384	141,000		ACTIVITY TOTALS	141,000		141,000		
			42	ROSEDALE ARENA					
8,700	8,700	8,700	04	CONCESSION FEES	8,700		8,700		
54,889	65,904	61,000	13	RENTALS AND ADMISSION FEES	61,000		61,000		

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			0309	*CULTURE AND RECREATION**					
			42	ROSEDALE ARENA (CONTINUED)					
63,589	74,604	69,700		ACTIVITY TOTALS	69,700		69,700		
			43	LAWFIELD ARENA					
5,950	7,916	7,000	04	CONCESSION FEES	7,000		7,000		
151,433	139,976	130,000	13	RENTALS AND ADMISSION FEES	140,000		140,000	10,000+	7.7+
157,383	147,892	137,000		ACTIVITY TOTALS	147,000		147,000	10,000+	7.3+
			50	CHEDOKE-GOLF CLUB					
15,600	9,000	18,000	04	CONCESSIONS	15,000		15,000	3,000-	16.7-
258,608	268,046	264,030	52	MEMBERSHIP FEES	334,030		334,030	70,000+	26.5+
212,899	246,158	205,000	53	GREEN FEES	250,000		250,000	45,000+	22.0+
6,072	4,277	5,200	54	LOCKER FEES	5,200		5,200		
493,179	527,481	492,230		ACTIVITY TOTALS	604,230		604,230	112,000+	22.8+
			55	CHEDOKE-WINTER SPORTS PARK					
	525		06	ADVERTISING ON SKI TOWERS					
24,438	12,774	10,500	52	MEMBERSHIP FEES	10,500		10,500		
48,889	35,337	42,000	53	TOW FEES	42,000		42,000		
8,400	2,107	6,000	56	CLUBHOUSE CONCESSION	5,000		5,000	1,000-	16.7-
3,161	4,322	2,500	57	PRO SHOP CONCESSION	2,500		2,500		
84,888	55,065	61,000		ACTIVITY TOTALS	60,000		60,000	1,000-	1.6-

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			0309	*CULTURE AND RECREATION**					
			60	KING'S FOREST-GOLF CLUB					
15,980	8,108	15,980	04	CONCESSIONS	11,980		11,980	4,000-	25.0-
245			13	RENTALS AND ADMISSION FEES					
179,946	169,266	175,780	52	MEMBERSHIP FEES	205,780		205,780	30,000+	17.1+
102,645	91,656	100,000	53	GREEN FEES	120,000		120,000	20,000+	20.0+
4,160	4,100	4,100	54	LOCKER FEES	4,100		4,100		
302,976	273,130	295,860		ACTIVITY TOTALS	341,860		341,860	46,000+	15.5+
			65	KING'S FOREST-WINTER SPORTS PARK					
	525		06	ADVERTISING ON SKI TOWERS					
3,519	1,625	3,000	52	MEMBERSHIP FEES	3,000		3,000		
12,674	8,284	15,000	53	TOW FEES	15,000		15,000		
1,132	209	1,200	57	PRO SHOP CONCESSION	1,200		1,200		
5,320	1,250	5,320	65	CLUB HOUSE CONCESSION	3,320		3,320	2,000-	37.6-
22,645	11,893	24,520		ACTIVITY TOTALS	22,520		22,520	2,000-	8.2-
			80	IVOR WYNNE/BRIAN TIMMIS STADIUMS					
300,000	305,450	300,000	01	TIGER CATS	300,000		300,000		
14,158	15,545	21,250	03	SOCCER	21,250		21,250		
9,925	18,567	13,520	04	FOOTBALL	13,520		13,520		
2,241	4,115	2,600	05	SPECIAL EVENTS	3,600		3,600	1,000+	38.5+
326,324	343,677	337,370		ACTIVITY TOTALS	338,370		338,370	1,000+	.3+

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			0310	MISCELLANEOUS					
35,274	123,309	12,420	02	PARKING LOTS-SURPLUS/DEFICIT	143,790		143,790	131,370+	57.7+
34,675	43,950	30,000	10	COMMITTEE OF ADJUSTMENT	30,000		30,000		
354	958		11	SALE OF BOOKS					
8,729	5,853		12	UNCLASSIFIED					
87,038	71,240	55,420	13	UNCLASSIFIED-OTHER	55,420		55,420		
76,696	13,509	41,290	14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS	41,290	150,000+	191,290	150,000+	363.3+
129,767	302,962	231,000	17	VEHICLE INSURANCE PREMIUMS	208,700		208,700	22,300-	9.7-
560,584	528,225	471,670	19	RECOVERIES FROM HAMILTON-WENTWORTH REGION	486,440		486,440	14,770+	3.1+
8,000	27,500	27,000	28	RECOVERIES-INTEREST FREE LOANS	30,100		30,100	3,100+	11.5+
33,573			98	PRIOR YEARS'-VARIOUS					
974,690		868,800		DEPARTMENT TOTALS	995,740		1,145,740		31.9+
	1,117,506					150,000+		276,940+	

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			0310	MISCELLANEOUS					
			02	PARKING LOTS-SURPLUS/DEFICIT					
33,150-	23,951-	26,850-	01	CITY HALL PARKING LOT	29,670-		29,670-	2,820-	10.5+
84,820	208,039	64,980	02	LLOYD D. JACKSON SQUARE UNDERGROUND GARAGE	246,530		246,530	181,550+	279.4+
16,088-	12,038-	16,790-	04	253 YORK BOULEVARD	13,580-		13,580-	3,210+	19.1-
702	470-	1,750-	05	CENTURY STREET	1,260-		1,260-	490+	28.0-
5,493-	2,455-	5,410-	06	MAGILL STREET				5,410+	
2,479	2,564-	130	07	BAY AND CANNON	10,050-		10,050-	10,180-	
2,004	57,290-	1,890-	08	QUEEN - HESS	65,390-		65,390-	63,500-	359.8+
	14,038		20	UNDERGROUND PARKING - SHERATON HOTEL	17,210		17,210	17,210+	
35,274	123,309	12,420		ACTIVITY TOTALS	143,790		143,790	131,370+	57.7+
			10	COMMITTEE OF ADJUSTMENT					
34,675	43,950	30,000	16	FEES	30,000		30,000		
34,675	43,950	30,000		ACTIVITY TOTALS	30,000		30,000		
			11	SALE OF BOOKS					
110	730		17	PARDON MY LUNCH BUCKET					
244	228		45	TRAFFIC CONTROL MANUALS					
354	958			ACTIVITY TOTALS					
			12	UNCLASSIFIED					
8,729	5,853		17	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 167					

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			0310	MISCELLANEOUS					
			12	UNCLASSIFIED (CONTINUED)					
8,729	5,853			ACTIVITY TOTALS					
			13	UNCLASSIFIED-OTHER					
87,038	71,240	55,420	00	AUTHORIZED COST	55,420		55,420		
87,038	71,240	55,420		ACTIVITY TOTALS	55,420		55,420		
			14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS					
15,647	13,509	25,000	15	EXCESS FUNDS-CURRENT BUDGET PROJECTS	25,000		25,000		
61,049		16,290	16	EXCESS FUNDS-CAPITAL PROJECTS	16,290	150,000+	166,290	150,000+	920.8+
76,696	13,509	41,290		ACTIVITY TOTALS	41,290	150,000+	191,290	150,000+	363.3+
			17	VEHICLE INSURANCE PREMIUMS					
129,767	302,962	231,000	15	RECOVERED	208,700		208,700	22,300-	9.7-
129,767	302,962	231,000		ACTIVITY TOTALS	208,700		208,700	22,300-	9.7-
			19	RECOVERIES FROM HAMILTON-WENTWORTH REGION					
524,908	458,274	443,250	01	RENT-CITY HALL	462,600		462,600	19,350+	4.4+
2,640	2,640	2,640	02	PARKING-22 PERMITS	2,640		2,640		

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			0310	MISCELLANEOUS					
			19	RECOVERIES FROM HAMILTON-WENTWORTH REGION (CONTINUED)					
	5,011		13	BUS SHELTERS-SNOW CLEANING AND MAINTENANCE					
	30,700		14	HYDRO-REGIONAL ROADS WHERE NO PEDESTRIANS ALLOWED					
33,036	31,600	25,780	19	RECOVERY-OVERLOAD PERMIT FEES	21,200		21,200	4,580-	17.8-
560,584	528,225	471,670		ACTIVITY TOTALS	486,440		486,440	14,770+	3.1+
			28	RECOVERIES-INTEREST FREE LOANS					
8,000	8,000	8,000	15	OPERA HAMILTON	8,000		8,000		
	19,500	19,000	16	ROSEDALE TENNIS CLUB	20,000		20,000	1,000+	5.3+
			17	NAVY LEAGUE OF CANADA	2,100		2,100	2,100+	
8,000	27,500	27,000		ACTIVITY TOTALS	30,100		30,100	3,100+	11.5+
			98	PRIOR YEARS'-VARIOUS					
33,573			98	1985 ACTUALS					
33,573				ACTIVITY TOTALS					

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - ESTIMATE OVER 1986 AMOUNT (8-3) (9)	INCREASE + DECREASE - ESTIMATE OVER 1986 PERCENT (9/3) (10)
			0311	TRANSFER FROM RESERVES					
			07	RESERVE FOR EMERGENCY SNOW REMOVAL					
500,000	119,391		15	TRANSFER					
500,000	119,391			ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0313	CEMETERY					
333,874	333,126	388,570	01	BURIALS AND REMOVALS	409,180		409,180	20,610+	5.3+
7,302	7,181	4,860	02	UNCLASSIFIED	6,020		6,020	1,160+	23.9+
91,487	90,880	102,010	03	FOUNDATIONS AND MARKERS	109,750		109,750	7,740+	7.6+
294,398	313,802	308,940	04	SALE OF LAND	334,260		334,260	25,320+	8.2+
197,874	213,188	185,500	05	INVESTMENT INTEREST	201,000		201,000	15,500+	8.4+
924,935		989,880		DEPARTMENT TOTALS	1,060,210		1,060,210		7.1+
	958,177							70,330+	

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0313	CEMETERY					
			01	BURIALS AND REMOVALS					
41,830	35,704	48,990	01	HAMILTON CEMETERY	50,340		50,340	1,350+	2.8+
210,073	210,485	243,850	02	WOODLAND CEMETERY	259,330		259,330	15,480+	6.3+
35,447	37,299	46,180	03	EASTLAWN CEMETERY	45,310		45,310	870-	1.9-
365		460	04	MANSION OF MEMORIES	480		480	20+	4.3+
9,110	9,103	9,050	05	ANNEXED CEMETERIES	9,960		9,960	910+	10.1+
35,159	40,535	34,840	06	MOUNT HAMILTON CEMETERY	36,840		36,840	2,000+	5.7+
1,890		5,200	07	SURCHARGE ON SHELLS	6,920		6,920	1,720+	33.1+
333,874	333,126	388,570		ACTIVITY TOTALS	409,180		409,180	20,610+	5.3+
			02	UNCLASSIFIED					
800	1,490	800	13	RENTALS	1,490		1,490	690+	86.3+
680	933	450	15	GASOLINE TAX REBATE	680		680	230+	51.1+
5,822	4,758	3,610	51	VARIOUS	3,850		3,850	240+	6.6+
7,302	7,181	4,860		ACTIVITY TOTALS	6,020		6,020	1,160+	23.9+
			03	FOUNDATIONS AND MARKERS					
5,014	6,447	7,300	01	HAMILTON CEMETERY	7,500		7,500	200+	2.7+
58,428	58,264	67,900	02	WOODLAND CEMETERY	73,100		73,100	5,200+	7.7+
13,199	10,323	12,380	03	EASTLAWN CEMETERY	13,360		13,360	980+	7.9+
2,438	2,762	3,280	05	ANNEXED CEMETERIES	3,630		3,630	350+	10.7+
12,408	13,084	11,150	06	MOUNT HAMILTON CEMETERY	12,160		12,160	1,010+	9.1+
91,487	90,880	102,010		ACTIVITY TOTALS	109,750		109,750	7,740+	7.6+
			04	SALE OF LAND					
	1,332	1,460	01	HAMILTON CEMETERY	1,560		1,560	100+	6.8+
180,239	185,076	212,250	02	WOODLAND CEMETERY	228,640		228,640	16,390+	7.7+
42,094	35,031	45,890	03	EASTLAWN CEMETERY	48,360		48,360	2,470+	5.4+
1,338		1,420	04	MANSION OF MEMORIES	1,500		1,500	80+	5.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0313	CEMETERY					
			04	SALE OF LAND (CONTINUED)					
3,027	3,996	3,430	05	ANNEXED CEMETERIES	3,100		3,100	330-	9.6-
59,907	79,564	44,490	06	MOUNT HAMILTON CEMETERY	51,100		51,100	6,610+	14.9+
2,147-	3,111-		18	GROUND RETURNS-CLEARING					
1,156-	1,675-		19	GROUND RETURNS-35 PERCENT PERPETUAL CARE					
	304-		20	REFUND OF PREPAYMENT					
2,600	3,500		21	PERPETUAL CARE-FLOWERS					
216	468		22	PERPETUAL CARE-MARKERS					
8,280	9,925		23	PERPETUAL CARE-WOODEN BOX					
294,398	313,802	308,940		ACTIVITY TOTALS	334,260		334,260	25,320+	8.2+
			05	INVESTMENT INTEREST					
184,947	199,107	173,000	51	PERPETUAL CARE FUND	188,000		188,000	15,000+	8.7+
12,927	14,081	12,500	52	PRE-NEED ASSURANCE FUND	13,000		13,000	500+	4.0+
197,874	213,188	185,500		ACTIVITY TOTALS	201,000		201,000	15,500+	8.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
140,147	104,953	108,500	02	COMMUNITY DEVELOPMENT DEVELOPMENT	112,000		112,000	3,500+	3.2+
191,208	202,258	174,890	03	TRAFFIC DEPARTMENT	174,890	40,750+	215,640	40,750+	23.3+
43,261	59,851	40,370	05	FIRE DEPARTMENT	50,690		50,690	10,320+	25.6+
1,240	4,444	1,000	07	BUILDING DEPARTMENT	1,000		1,000		
6,641	4,723	930	08	REAL ESTATE DEPARTMENT	930		930		
19,245	11,382		09	TREASURY DEPARTMENT					
5,642	12,094	2,200	10	CITY CLERK'S DEPARTMENT	2,200		2,200		
295,047	263,851	279,120	11	PUBLIC WORKS	279,120		279,120		
11,931	12,647	7,360	12	PROPERTY AND MAINTENANCE	12,810		12,810	5,450+	74.0+
714,362		614,370		DEPARTMENT TOTALS	633,640		674,390		9.8+
	676,203					40,750+		60,020+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
			02	COMMUNITY DEVELOPMENT DEVELOPMENT					
	18,060	18,000	83	C.A.I.P. PHASE III				18,000-	
			84	PROVINCIAL LOW RISE PROGRAM	50,000		50,000	50,000+	
			89	O.N.I.P. (CORKTOWN/ STINSON)	17,000		17,000	17,000+	
24,844	14,852	18,000	92	O.H.R.P. (OWNERS) PROVINCIAL	18,000		18,000		
146	343	500	93	O.H.R.P. (RENTAL) PROVINCIAL				500-	
71,640	70,632	70,000	94	R.R.A. PROGRAMME/FEDERAL	25,000		25,000	45,000-	64.3-
360	1,013	2,000	97	DESIGNATED PROPERTY GRANTS	2,000		2,000		
43,157	53		98	PRIOR YEARS' PROGRAMS					
140,147	104,953	108,500		ACTIVITY TOTALS	112,000		112,000	3,500+	3.2+
			03	TRAFFIC DEPARTMENT					
2,510	1,927	2,260	98	SALE OF SCRAP METAL	2,260		2,260		
188,698	200,331	172,630	99	ADMINISTRATION-RECOVERIES FROM THE REGION	172,630	40,750+	213,380	40,750+	23.6+
191,208	202,258	174,890		ACTIVITY TOTALS	174,890	40,750+	215,640	40,750+	23.3+
			05	FIRE DEPARTMENT					
38,728	53,670	36,000	97	INSPECTION FEES FILE SEARCHES AND COPIES OF REPORTS	45,000		45,000	9,000+	25.0+

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
			05	FIRE DEPARTMENT (CONTINUED)					
3,501	5,690	4,370	98	TRAINING COMPLEX	5,690		5,690	1,320+	30.2+
1,032	491		99	USE OF STATION AND EQUIPMENT					
43,261	59,851	40,370		ACTIVITY TOTALS	50,690		50,690	10,320+	25.6+
			07	BUILDING DEPARTMENT					
	4,444		97	TRAINING COURSES AND TRAVEL EXPENSES					
1,240		1,000	99	ADMINISTRATION FEES-DEMOLITIONS	1,000		1,000		
1,240	4,444	1,000		ACTIVITY TOTALS	1,000		1,000		
			08	REAL ESTATE DEPARTMENT					
2,385	300		97	APPRAISAL FEE-BEACH STRIP					
2,922	4,423		98	SERVICES TO SUBURBAN MUNICIPALITIES					
1,334		930	99	ADMINISTRATION-DEMOLITION	930		930		
6,641	4,723	930		ACTIVITY TOTALS	930		930		
			09	TREASURY DEPARTMENT					
19,245	11,382		99	TAX REGISTRATION					
19,245	11,382			ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0315	DEPARTMENTAL RECOVERIES					
			10	CITY CLERK'S DEPARTMENT					
2,646	4,165	2,200	15	INSURANCE PREMIUMS-TAX REGISTRATION	2,200		2,200		
2,366	7,929		28	PHOTOCOPIER REVENUE					
630			30	NO SMOKING SIGN SALES					
5,642	12,094	2,200		ACTIVITY TOTALS	2,200		2,200		
			11	PUBLIC WORKS					
295,047	263,851	279,120	99	RECOVERIES FROM THE REGION -ADMINISTRATION-REGIONAL ROADS	279,120		279,120		
295,047	263,851	279,120		ACTIVITY TOTALS	279,120		279,120		
			12	PROPERTY AND MAINTENANCE					
11,931	12,647	7,360	99	ADMINISTRATION-PROVINCIAL JUDGES COURT	12,810		12,810	5,450+	74.0+
11,931	12,647	7,360		ACTIVITY TOTALS	12,810		12,810	5,450+	74.0+
116039,187		119473,460		TOTAL CITY OF	121495,410		127735,810		6.9+
	122227,921			HAMILTON REVENUES		6240,400+		8262,350+	

EXPENDITURES

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Description (4)	Original Estimate 1987 (5)	Council/ Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1987 (5+6) (7)	Increase+ Decrease- over 1986 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1986 Estimate Percent (8/3) (9)
			Departmental Budgets					
			General Government					
754,913	819,915	815,900	Legislative	885,060	42,920+	927,980	112,080+	13.7+
136,343	142,504	142,980	Chief Administrative Office	146,790	370-	146,420	3,440+	2.4+
1,980,829	2,173,016	2,158,890	Clerk	2,283,840	31,730-	2,252,110	93,220+	4.3+
2,216,054	2,345,867	2,405,380	Treasury - Finance	2,543,520	53,430-	2,490,090	84,710+	3.5+
2,820,934	3,014,338	3,261,840	- Systems and Data Processing	3,395,520	341,910-	3,053,610	208,230-	6.4-
248,346	268,840	260,230	- Purchasing	280,010	9,100-	270,910	10,680+	4.1+
(38,327)	(29,900)	(1,650)	- City Garage		1,200-	(1,200)	450+	27.3+
5,247,007	5,599,145	5,925,800	Total Treasury	6,219,050	405,640-	5,813,410	112,390-	1.9-
927,653	1,010,356	1,011,250	Solicitor	1,126,460	2,880-	1,123,580	112,330+	11.1+
751,318	789,980	883,400	Human Resources	978,450	38,530-	939,920	56,520+	6.4+
4,316,399	4,410,668	4,698,480	Property	5,019,710	194,000-	4,825,710	127,230+	2.7+
8,259			Airport - City's cost					
409,678	425,980	448,260	Architect	476,640	8,300-	468,340	20,080+	4.5+
1,592,680	2,412,541	2,545,530	Central Utilities Plant	2,487,630	6,360-	2,481,270	64,260-	2.5-
1,333,303	1,464,401	1,475,600	Planning - By Region	1,590,440	68,250-	1,522,190	46,590+	3.2+
117,208	99,979	125,770	Hamilton-Scourge Project	127,760	330-	127,430	1,660+	1.3+
444,785	378,225	387,660	Community Development	409,500	118,950+	528,450	140,790+	36.3+
415,631	431,466	453,350	Real Estate	463,220		463,220	9,870+	2.1+
2,330	(45,786)	(16,100)	Central Services Garage		42,430-	(42,430)	26,330-	
18,438,336	20,112,390	21,056,770		22,214,550	636,950-	21,577,600	520,830+	2.5+
			Protection to Persons and Property					
20,298,240	20,952,452	21,610,120	Fire	23,142,920	550,700-	22,592,220	982,100+	4.5+
2,721,219	3,019,475	3,124,390	Building	3,303,530	32,060-	3,271,470	147,080+	4.7+
2,410,499	2,452,950	2,612,790	Traffic - For City	3,055,530	70,200-	2,985,330	372,540+	14.3+
1,635,943	1,672,934	1,736,120	- For Region	1,851,050		1,851,050	114,930+	6.6+
526,411	559,704	606,140	School Crossing Guards	649,860	3,970+	653,830	47,690+	7.9+
25,956,369	26,984,581	27,953,440		30,151,840	648,990-	29,502,850	1,549,410+	5.5+

1987 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Description (4)	Original Estimate 1987 (5)	Council/ Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1987 (5+6) (7)	Increase+ Decrease- over 1986 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1986 Estimate Percent (8/3) (9)
			Departmental Budgets - Continued					
12,459,567	13,154,812	12,744,680	Public Works					
4,214,960	3,769,303	3,987,500	For City	13,713,690	328,490-	13,385,200	640,520+	5.0+
			For Region	3,987,500		3,987,500		
12,459,567	13,154,812	12,744,680		13,713,690	328,490-	13,385,200	640,520+	5.0+
3,196,181	3,289,483	3,435,700	Local Roads and Engineering - By Region	3,544,400	9,070-	3,535,330	99,630+	2.9+
			Recreation and Cultural Services					
2,191,697	2,412,893	2,489,330	Cemeteries	2,601,530	61,000-	2,540,530	51,200+	2.1+
6,118,952	6,725,007	6,632,030	Parks	7,719,540	701,100-	7,018,440	386,410+	5.8+
5,567,376	6,005,102	6,287,360	Recreation	6,929,960	363,420-	6,566,540	279,180+	4.4+
654,527	694,899	814,010	Culture	895,410	41,440-	853,970	39,960+	4.9+
14,532,552	15,837,901	16,222,730		18,146,440	1,166,960-	16,979,480	756,750+	4.7+
74,583,005	**79,379,167**	**81,413,320**	**Total Departmental Budgets**	87,770,920	2,790,460-	**84,980,460**	**3,567,140+**	**4.4+**
			Other Budgets					
715,897	724,964	726,000	Grants, Receptions and Public Events	750,000		750,000	24,000+	3.3+
9,703,600	11,558,380	11,558,380	Provision for Debt Charges	13,510,390		13,510,390	1,952,010+	16.9+
5,392,300	5,443,670	5,443,670	Capital Projects Financed From Current Funds	5,498,000	18,000+	5,516,000	72,330+	1.3+
5,725,947	4,890,655	1,533,360	Provision For Reserves	1,657,890		1,657,890	124,530+	8.1+
			Financial - Employee Benefits - Other					
106,186	18,284	21,960	Present Employees	22,470		22,470	510+	2.3+
162,109	208,273	188,690	Pensioners	256,160		256,160	67,470+	35.8+
268,295	226,557	210,650		278,630		278,630	67,980+	32.3+

1987 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Description (4)	Original Estimate 1987 (5)	Council/ Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1987 (5+6) (7)	Increase+ Decrease- over 1986 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1986 Estimate Percent (8/3) (9)
			Other Budgets - Continued					
			Financial - Continued					
2,852,115	2,685,878	2,516,650	Financial - Various	2,486,200	7,570+	2,493,770	22,880-	.9-
			Financial - Contingency	1,350,000	700,000+	2,050,000	2,050,000+	
3,120,410	2,912,435	2,727,300	Total Financial	4,114,830	707,570+	4,822,400	2,095,100+	
4,733,158	4,994,382	4,907,640	Miscellaneous - Other	5,174,280	374,190-	4,800,090	107,550-	2.2-
29,391,312	30,524,486	26,896,350	Total Other Budgets	30,705,390	351,380+	31,056,770	4,160,420+	15.5+
			Local Boards					
			City's Contribution					
8,620,717	8,988,473	9,009,220	Library	9,391,950	34,540-	9,357,410	348,190+	3.9+
1,444,153	1,585,795	2,154,570	Hamilton Entertainment and Convention Facilities Inc.	2,432,570	91,400-	2,341,170	186,600+	8.7+
10,064,870	10,574,268	11,163,790	Total Local Boards - City's Contribution	11,824,520	125,940-	11,698,580	534,790+	4.8+
114,039,187	120,477,921	119,473,460	Total Expenditures for the City of Hamilton	130,300,830	2,565,020-	127,735,810	8,262,350+	6.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
183,803	225,481	236,120	01	MAYOR'S OFFICE	246,350	3,700-	242,650	6,530+	2.8+
267,415	260,834	256,910	02	ALDERMEN'S OFFICES (DIRECT CHARGES)	269,070	980-	268,090	11,180+	4.4+
153,376	190,077	193,540	03	ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES)	203,940	47,600+	251,540	58,000+	30.0+
119,527	131,407	116,130	04	MOTOR VEHICLE OPERATION	152,150		152,150	36,020+	31.0+
1,012	1,851	2,000	05	CITY HALL ANNUAL OPEN HOUSE	2,000		2,000		
28,176	7,700	7,700	06	CITY OF HAMILTON MEMBERSHIPS	8,050		8,050	350+	4.5+
1,604	2,565	3,500	07	OUTSIDE GROUPS	3,500		3,500		
754,913		815,900		DEPARTMENT TOTALS	885,060		927,980		13.7+
	819,915					42,920+		112,080+	

1987 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0321	⁰⁰LEGISLATIVE⁰⁰					
			01	MAYOR'S OFFICE					
91,435	101,683	107,410	01	SALARIES AND WAGES	112,150		112,150	4,740+	4.4+
1,029	515	2,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,200		1,200	800-	40.0-
1,132	1,512	1,520	04	LONG TERM DISABILITY PREMIUM	1,630		1,630	110+	7.2+
7,405	6,400	6,410	05	PENSIONS	7,150		7,150	740+	11.5+
2,106	1,818	2,270	07	UNEMPLOYMENT INSURANCE	2,150		2,150	120-	5.3-
2,998	3,868	3,910	08	MEDICAL AND HOSPITAL	4,150		4,150	240+	6.1+
815	968	970	10	GROUP LIFE INSURANCE	990		990	20+	2.1+
2,229	2,595	2,800	11	TELEPHONES	2,700		2,700	100-	3.6-
1,919	1,573	1,730	16	POSTAGE	2,200		2,200	470+	27.2+
37,731	54,000	54,000	19	CONTRACTUAL SERVICES-EXECUTIVE ASSISTANT TO THE MAYOR	55,350		55,350	1,350+	2.5+
2,714	3,971	4,000	21	OFFICE SUPPLIES AND STATIONERY	3,740		3,740	260-	6.5-
4,048	5,934	6,000	29	PICTURE FRAMES AND CAMERA SUPPLIES	4,680	250-	4,430	1,570-	26.2-
72	240	370	31	REPAIRS AND MAINTENANCE-EQUIPMENT	550		550	180+	48.6+
39	39	360	42	INSURANCE-A.D.&D. (MAYOR)	50		50	310-	86.1-
15,301	27,357	25,000	46	MEMENTOS	26,000		26,000	1,000+	4.0+
4,000	5,000	5,000	60	LOCAL GRANTS	6,000		6,000	1,000+	20.0+
			71	OFFICE EQUIPMENT	1,200	1,200-			
			(01)	DESK AND CHAIR	750	750-			
			(02)	FILE CABINET	450	450-			
21	79	100	81	RENTAL-CAR POOL	150		150	50+	50.0+
133	163	170	90	RENTAL-CABLE FOR MAYOR'S OFFICE	170		170		
4,917	3,614	7,500	91	TRAVELLING	7,500	750-	6,750	750-	10.0-
100	100	100	92	CAR ALLOWANCE	100		100		
1,414	710	900	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,040		1,040	140+	15.6+
2,245	3,342	3,600	96	MEETING EXPENSES	5,500	1,500-	4,000	400+	11.1+
183,803	225,481	236,120		ACTIVITY TOTALS	246,350	3,700-	242,650	6,530+	2.8+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
			02	ALDERMEN'S OFFICES (DIRECT CHARGES)					
200,190	206,612	200,930	01	SALARIES	206,760		206,760	5,830+	2.9+
5,421	6,103	8,400	04	LONG TERM DISABILITY PREMIUM	8,820		8,820	420+	5.0+
32,842	9,455	10,400	05	PENSIONS	9,890		9,890	510-	4.9-
15,265	18,042	22,770	08	MEDICAL AND HOSPITAL	18,790		18,790	3,980-	17.5-
1,657	1,788	1,780	10	GROUP LIFE INSURANCE	1,840		1,840	60+	3.4+
625	629	700	42	INSURANCE	740		740	40+	5.7+
57	35	170	81	RENTAL-CAR POOL	170		170		
9,998	16,532	10,000	91	TRAVELLING	20,000	980-	19,020	9,020+	90.2+
		100	92	CAR ALLOWANCE	100		100		
1,360	1,501	1,520	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,860		1,860	340+	22.4+
	137	140	96	MEETING EXPENSES	100		100	40-	28.6-
267,415	260,834	256,910		ACTIVITY TOTALS	269,070	980-	268,090	11,180+	4.4+
			03	ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES)					
102,097	142,652	147,060	01	SALARIES AND WAGES	151,380	44,880+	196,260	49,200+	33.5+
			03	EXPANSION BENEFITS		7,620+	7,620	7,620+	
2,118	2,944	3,140	04	LONG TERM DISABILITY PREMIUM	3,240		3,240	100+	3.2+
7,260	10,137	11,280	05	PENSIONS	10,880		10,880	400-	3.5-
2,859	4,136	4,440	07	UNEMPLOYMENT INSURANCE	4,520		4,520	80+	1.8+
3,677	5,327	4,610	08	MEDICAL AND HOSPITAL	5,560		5,560	950+	20.6+
857	1,200	1,300	10	GROUP LIFE INSURANCE	1,350		1,350	50+	3.8+
3,836	4,045	3,200	11	TELEPHONES	3,200		3,200		
14,575	11,472	11,480	16	POSTAGE	12,000		12,000	520+	4.5+
5,807	5,784	4,700	21	OFFICE SUPPLIES AND STATIONERY	6,000		6,000	1,300+	27.7+
292	1,052	980	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,260	500-	760	220-	22.4-
9,998	914	930	71	EQUIPMENT-VARIOUS	4,400	4,400-		930-	
	414	420	90	RENTAL-CABLE TV	150		150	270-	64.3-

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
			03	ALDERMEN'S OFFICES (ADMINISTRATIVE SUPPORT SERVICES) (CONTINUED)					
153,376	190,077	193,540		ACTIVITY TOTALS	203,940	47,600+	251,540	58,000+	30.0+
			04	MOTOR VEHICLE OPERATION					
119,527	131,407	116,130	81	RENTAL-CAR POOL	152,150		152,150	36,020+	31.0+
119,527	131,407	116,130		ACTIVITY TOTALS	152,150		152,150	36,020+	31.0+
			05	CITY HALL ANNUAL OPEN HOUSE					
1,012	1,851	2,000	60	SERVICES AND SUPPLIES	2,000		2,000		
1,012	1,851	2,000		ACTIVITY TOTALS	2,000		2,000		
			06	CITY OF HAMILTON MEMBERSHIPS					
28,176	7,700	7,700	93	MEMBERSHIPS AND SUBSCRIPTIONS (A.M.O.)	8,050		8,050	350+	4.5+
28,176	7,700	7,700		ACTIVITY TOTALS	8,050		8,050	350+	4.5+
			07	OUTSIDE GROUPS					
1,604	2,565	3,500	60	USE OF CITY HALL FACILITIES AND EQUIPMENT	3,500		3,500		
1,604	2,565	3,500		ACTIVITY TOTALS	3,500		3,500		

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			0324	*CHIEF ADMINISTRATIVE OFFICE					
			01	ADMINISTRATION					
111,924	116,681	116,680	01	SALARIES AND WAGES	119,600		119,600	2,920+	2.5+
2,337	2,451	2,490	04	LONG TERM DISABILITY PREMIUM	2,550		2,550	60+	2.4+
7,861	8,199	8,200	05	PENSIONS	8,490		8,490	290+	3.5+
1,440	1,539	1,550	07	UNEMPLOYMENT INSURANCE	1,660		1,660	110+	7.1+
3,328	3,486	3,330	08	MEDICAL AND HOSPITAL	3,610		3,610	280+	8.4+
1,339	1,497	1,550	10	GROUP LIFE INSURANCE	1,580		1,580	30+	1.9+
752	354	650	11	TELEPHONES	820	370-	450	200-	30.8-
96	52	120	16	POSTAGE	120		120		
468	514	520	21	OFFICE SUPPLIES AND STATIONERY	550		550	30+	5.8+
187	53	90	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110	20+	22.2+
265	528	580	61	MEETING AND PUBLIC RELATIONS EXPENSES	300		300	280-	48.3-
3,207	3,387	3,390	81	RENTAL-CAR POOL	3,480		3,480	90+	2.7+
2,101	2,472	2,500	91	TRAVELLING	2,620		2,620	120+	4.8+
1,038	1,281	1,290	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,200		1,200	90-	7.0-
	10	40	94	TRAINING COURSES	100		100	60+	150.0+
136,343	142,504	142,980		ACTIVITY TOTALS	146,790	370-	146,420	3,440+	2.4+

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			0322	**CITY CLERKS DEPARTMENT*					
1022,644	1109,204	1106,560	01	ADMINISTRATION	1166,250	6,490+	1172,740	66,180+	6.0+
361,308	353,892	370,660	02	LICENSE SECTION	373,480	1,750-	371,730	1,070+	.3+
			03	ELECTION					
51,885	62,106	60,270	04	INFORMATION BUREAU	65,000		65,000	4,730+	7.8+
285,804	348,746	316,650	05	SERVICE SECTION-MAIL AND PRINTING	327,940	2,790-	325,150	8,500+	2.7+
21,727	21,342	21,460	06	SWITCHBOARD	22,010		22,010	550+	2.6+
226,362	249,802	262,390	07	HAMILTON FARMER'S MARKET	299,100	33,680-	265,420	3,030+	1.2+
	16,480	8,450	08	ENFORCEMENT OF NO-SMOKING BY-LAW (TO MAY 15, 1987)	16,980		16,980	8,530+	100.9+
11,099	11,444	12,450	10	QUARTER CENTURY CLUB	13,080		13,080	630+	5.1+
1,980,829		2,158,890		DEPARTMENT TOTALS	2,283,840		2,252,110		4.3+
	2,173,016					31,730-		93,220+	

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			0322	**CITY CLERKS DEPARTMENT*					
			01	ADMINISTRATION					
583,381	624,820	632,360	01	SALARIES AND WAGES	662,110	10,430+	672,540	40,180+	6.4+
				(00) EXISTING STAFF	662,110		662,110		
				(01) ADDITIONAL STAFF - APRIL 1 2 LEGISLATIVE ASSISTANTS 1 SECRETARY		10,430+	10,430		
				(02) NOTE-ADDITIONAL STAFF REDUCED TO 1 LEGISLATIVE ASSISTANT BY COUNCIL 1/29					
32,169	29,757	37,200	02	TEMPORARY HELP-OUTSIDE AGENCIES	43,670	6,470-	37,200		
			03	EXPANSION BENEFITS		1,770+	1,770	1,770+	
25,591	26,275	28,690	04	LONG TERM DISABILITY PREMIUM	29,620		29,620	930+	3.2+
91,561	95,303	96,070	05	PENSIONS	103,030		103,030	6,960+	7.2+
32,829	35,131	33,880	07	UNEMPLOYMENT INSURANCE	36,470		36,470	2,590+	7.6+
62,325	62,407	63,500	08	MEDICAL AND HOSPITAL	67,350		67,350	3,850+	6.1+
11,544	12,301	12,630	10	GROUP LIFE INSURANCE	13,400		13,400	770+	6.1+
3,423	1,699	3,620	11	TELEPHONES	3,620		3,620		
56,479	89,369	59,000	12	ADVERTISING AND PUBLICITY	59,000		59,000		
33,582	38,223	32,200	16	POSTAGE	38,020		38,020	5,820+	18.1+
7,321			18	CONTRACTUAL SERVICES	4,850		4,850	4,850+	
25,916	51,095	45,000	21	OFFICE SUPPLIES AND STATIONERY	45,000		45,000		
	6,407	7,130	29	COUNCIL MINUTES AND HANDBOOK	5,400		5,400	1,730-	24.3-
3,407	2,737	2,740	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,470		2,470	270-	9.9-
30	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
8,530	874	1,940	62	PRINTING ZONING MAPS				1,940-	
589	268	600	71	OFFICE EQUIPMENT	1,000	1,000-			
2,072	1,117	3,000	81	RENTAL-CAR POOL	2,640	3,760+	6,400	5,800+	966.7+
22,330	21,794	29,640	83	RENTAL-OFFICE EQUIPMENT	3,000	1,000-	2,000	1,000-	33.3-
7,827	5,249	9,450	87	RENTAL-OTHER FACILITIES	29,640		29,640		
	6-	20	89	CASH OVER/SHORT	7,450	1,000-	6,450	3,000-	31.7-
1,724	516	1,800	91	TRAVELLING				20-	
2,900	3,005	3,010	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,100		2,100	300+	16.7+
					3,160		3,160	150+	5.0+
2,735	776	2,990	94	TRAINING COURSES	3,220		3,220	230+	7.7+
57	57	60	96	MEETING EXPENSES				60-	

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			0322	**CITY CLERKS DEPARTMENT*					
			01	ADMINISTRATION (CONTINUED)					
4,322			98	PRIOR YEAR'S PROJECTS					
1022,644	1109,204	1106,560		ACTIVITY TOTALS	1166,250	6,490+	1172,740	66,180+	6.0+
			02	LICENSE SECTION					
315,053	306,851	315,770	01	SALARIES AND WAGES	319,460		319,460	3,690+	1.2+
1,659	835	2,000	11	TELEPHONES	1,500		1,500	500-	25.0-
3,439	3,700	3,700	21	OFFICE SUPPLIES AND STATIONERY	3,700		3,700		
2,098	2,164	2,290	23	LICENSE PLATES	2,520		2,520	230+	10.0+
52	404	410	27	UNIFORMS, CLOTHING, AND ACCESSORIES	320		320	90-	22.0-
1,042	382	660	31	REPAIRS AND MAINTENANCE-EQUIPMENT	750		750	90+	13.6+
351	228	1,000	33	REPAIRS AND MAINTENANCE-BUILDING	500		500	500-	50.0-
13	719	1,950	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	1,000		1,000	950-	48.7-
60	60	60	50	PROVISIONS FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
9,000	9,000	9,000	51	EXAMINERS FEES	9,000		9,000		
241	196	500	59	FEES-OTHER	500		500		
745	1,979	1,980	71	OFFICE EQUIPMENT	1,750	1,750-		1,980-	
25,690	25,928	27,770	81	RENTAL-CAR POOL	28,880		28,880	1,110+	4.0+
1,137	1,029	1,120	91	TRAVELLING	1,120		1,120		
500	940	950	93	MEMBERSHIPS AND SUBSCRIPTIONS	970		970	20+	2.1+
582	770	1,300	94	TRAINING COURSES	1,200		1,200	100-	7.7-
168	147	200	96	MEETING EXPENSES	250		250	50+	25.0+
6,102	5,877		98	PHOTO - IDENTIFICATION					
6,624-	7,317-		99	RECOVERY - IDENTIFICATION COST					

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			0322	**CITY CLERKS DEPARTMENT*					
			02	LICENSE SECTION (CONTINUED)					
361,308	353,892	370,660		ACTIVITY TOTALS	373,480	1,750-	371,730	1,070+	.3+
			03	ELECTION					
2,504	2,375	5,000	01	SALARIES AND WAGES	15,000		15,000	10,000+	200.0+
108,103			02	TEMPORARY HELP					
23			05	PENSIONS-C.P.P.					
55			07	U.I.C. CONTRIBUTIONS					
158			11	TELEPHONES					
3,898			12	ADVERTISING					
27,630			16	POSTAGE					
63,145			21	OFFICE SUPPLIES AND STATIONERY					
1,637			71	OFFICE EQUIPMENT					
			83	RENTAL-OFFICE EQUIPMENT					
4,262			87	RENTAL-POLLING PLACES					
12,284-			98	RECOVERIES-AREA MUNICIPAL.					
199,131-	2,375-	5,000-	99	FINANCING FROM RESERVE FOR ELECTION (0377-1098)	15,000-		15,000-	10,000-	200.0+
				ACTIVITY TOTALS					
			04	INFORMATION BUREAU					
97,948	112,016	110,100	01	SALARIES AND WAGES	120,600		120,600	10,500+	9.5+
1,364			02	TEMPORARY HELP-OUTSIDE AGENCIES					
46	124	150	21	OFFICE SUPPLIES AND STATIONERY	150		150		
		40	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	60+	150.0+
	330	330	93	MEMBERSHIPS AND SUBSCRIPTIONS	350		350	20+	6.1+
47,473-	50,364-	50,350-	99	RECOVERY OF COSTS FOR EMERGENCY ANSWERING SERVICES-FROM REGION	56,200-		56,200-	5,850-	11.6+

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			0322	**CITY CLERKS DEPARTMENT*					
			04	INFORMATION BUREAU (CONTINUED)					
51,885	62,106	60,270		ACTIVITY TOTALS	65,000		65,000	4,730+	7.8+
			05	SERVICE SECTION-MAIL AND PRINTING					
159,340	172,571	173,920	01	SALARIES AND WAGES	177,480		177,480	3,560+	2.0+
51,811	52,065	57,380	21	OFFICE SUPPLIES AND STATIONERY	60,250	2,790-	57,460	80+	.1+
		200	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200		
9,919	13,491	11,540	31	REPAIRS AND MAINTENANCE-EQUIPMENT	12,960		12,960	1,420+	12.3+
	29,228		40	PRIOR YEARS' SALES TAX					
27,677	16,886	25,000	41	SALES TAX ON PRINTING AND SUPPLIES	25,000		25,000		
63	100	100	42	INSURANCE	100		100		
60	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
96			71	OFFICE EQUIPMENT	1,400		1,400	1,400+	
4,500			75	OFFICE EQUIPMENT-BINDING MACHINE					
55,969	80,731	70,000	83	RENTAL-OFFICE EQUIPMENT	70,000		70,000		
23,631-	16,386-	21,550-	99	RECOVERY OF COSTS FOR PRINTING SERVICES-REGION	19,510-		19,510-	2,040+	9.5-
285,804	348,746	316,650		ACTIVITY TOTALS	327,940	2,790-	325,150	8,500+	2.7+
			06	SWITCHBOARD					
20,580	21,342	21,460	01	SALARIES AND WAGES	22,010		22,010	550+	2.6+
1,147			02	TEMPORARY HELP-OUTSIDE AGENCIES					

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			0322	**CITY CLERKS DEPARTMENT*					
			06	SWITCHBOARD (CONTINUED)					
21,727	21,342	21,460		ACTIVITY TOTALS	22,010		22,010	550+	2.6+
			07	HAMILTON FARMER'S MARKET					
144,608	145,460	150,000	01	SALARIES AND WAGES	159,780		159,780	9,780+	6.5+
1,400	1,768	1,770	11	TELEPHONES	1,620		1,620	150-	8.5-
7,943	9,219	8,320	12	PUBLICITY	29,000	20,680-	8,320		
100	138	150	16	POSTAGE	150		150		
620	671	700	21	OFFICE SUPPLIES AND STATIONERY	730		730	30+	4.3+
3,551	3,787	3,050	22	CLEANING AND OPERATING SUPPLIES	3,300		3,300	250+	8.2+
165	197	220	27	UNIFORMS AND CLOTHING	220		220		
1,276	147	200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	800		800	600+	300.0+
65,074	76,200	84,080	33	REPAIRS AND MAINTENANCE-BUILDINGS (CHARGEBACK FROM ARCHITECT'S DEPT.)	101,750	13,000-	88,750	4,670+	5.6+
	1,347	1,450	34	REPAIRS AND MAINTENANCE-OTHER	1,450		1,450		
1,364			64	CONTRACTUAL SERVICES					
	10,487	12,000	71	OFFICE EQUIPMENT-SCRUBBER				12,000-	
261	381	450	74	FURNISHINGS	200		200	250-	55.6-
			94	TRAINING COURSES	100		100	100+	
226,362	249,802	262,390		ACTIVITY TOTALS	299,100	33,680-	265,420	3,030+	1.2+
			08	ENFORCEMENT OF NO-SMOKING BY-LAW (TO MAY 15, 1987)					
	16,694	15,010	01	SALARIES AND WAGES	14,740		14,740	270-	1.8-
	4,997	3,000	23	PURCHASE OF SIGNS	3,000		3,000		
	3,553	2,240	81	RENTAL-CAR POOL	2,240		2,240		
	8,764-	11,800-	99	SALE OF SIGNS	3,000-		3,000-	8,800+	74.6-

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			0322	**CITY CLERKS DEPARTMENT*					
			08	ENFORCEMENT OF NO-SMOKING BY-LAW (TO MAY 15, 1987) (CONTINUED)					
	16,480	8,450		ACTIVITY TOTALS	16,980		16,980	8,530+	100.9+
			10	QUARTER CENTURY CLUB					
11,099	11,444	12,450	60	ANNUAL BANQUET AND AWARDS	13,080		13,080	630+	5.1+
11,099	11,444	12,450		ACTIVITY TOTALS	13,080		13,080	630+	5.1+

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			0323	**TREASURY DEPARTMENT****					
593,023	611,513	627,090	01	ADMINISTRATION	706,970	38,450-	668,520	41,430+	6.6+
113,828	105,930	113,200	02	STENOGRAPHIC	113,330		113,330	130+	.1+
116,025	136,106	137,630	04	BUDGETS, SUBSIDIES AND CASH MANAGEMENT	142,420		142,420	4,790+	3.5+
150,048	188,474	198,710	05	PAYROLL	139,850		139,850	58,860-	29.6-
			06	PENSIONS AND GROUP INSURANCE (FORMERLY PART OF PAYROLL)	58,550	5,000-	53,550	53,550+	
136,350	143,516	146,340	07	ACCOUNTS PAYABLE	152,970		152,970	6,630+	4.5+
155,349	152,225	157,880	08	ACCOUNTING	168,960		168,960	11,080+	7.0+
270,716	272,543	277,160	09	SUNDRY REVENUES	283,390		283,390	6,230+	2.2+
483,299	497,882	523,160	10	TAXATION	546,500	9,980-	536,520	13,360+	2.6+
75,538	93,409	76,370	11	PARKING METER COLLECTION	78,970		78,970	2,600+	3.4+
121,878	144,267	147,840	13	PARKING VIOLATIONS	151,610		151,610	3,770+	2.6+
		319,930	20	INFORMATION SYSTEMS ADMINISTRATION AND SUPPORT SERVICES	357,620	40,650-	316,970	2,960-	.9-
		997,430	22	INFORMATION SYSTEMS SYSTEMS ANALYSIS AND PROGRAMMING	1086,270	72,790-	1013,480	16,050+	1.6+
		1672,940	25	INFORMATION SYSTEMS CENTRAL PROCESSING AND COMMUNICATIONS	1987,520	38,970-	1948,550	275,610+	16.5+
		215,250	26	INFORMATION SYSTEMS DATA ENTRY	193,910	5,890-	188,020	27,230-	12.7-
		518,980	29	INFORMATION SYSTEMS WORKSTATIONS TERMINALS AND PRINTERS	557,990	23,910-	534,080	15,100+	2.9+
2,130-	2,821-	91,110	30	INFORMATION SYSTEMS IMAGE PROCESSING	102,210	4,700-	97,510	6,400+	7.0+

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			0323	**TREASURY DEPARTMENT****					
162,714-	177,006-	173,800-	40	INFORMATION SYSTEMS SERVICES-	190,000-		190,000-	16,200-	9.3+
374,523-	380,000-	380,000-	41	INFORMATION SYSTEMS SERVICES	700,000-	155,000-	855,000-	475,000-	125.0+
3360,301	3574,165		50	PRIOR YEARS' ACTUALS					
5,036,988		5,667,220		DEPARTMENT TOTALS	5,939,040		5,543,700		2.2-
	5,360,205					395,340-		123,520-	

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			0323	**TREASURY DEPARTMENT**					
			01	ADMINISTRATION					
281,850	290,839	290,480	01	SALARIES AND WAGES	351,490	33,150-	318,340	27,860+	9.6+
			(00)	EXISTING STAFF	318,340		318,340		
			(01)	INTERNAL AUDITOR (APR.1) COMMITTEE ADJUSTED TO SEPT 1-COUNCIL DELETED	33,150	33,150-			
32,865	34,545	38,400	04	LONG TERM DISABILITY PREMIUM	39,560		39,560	1,160+	3.0+
113,489	118,321	127,070	05	PENSIONS	129,620		129,620	2,550+	2.0+
38,595	41,345	40,970	07	UNEMPLOYMENT INSURANCE	43,300		43,300	2,330+	5.7+
69,908	70,100	76,520	08	MEDICAL AND HOSPITAL	75,740		75,740	780-	1.0-
			09	EXPANSION BENEFITS	5,300	5,300-			
14,416	14,856	16,430	10	GROUP LIFE INSURANCE	17,200		17,200	770+	4.7+
1,336	2,007	940	11	TELEPHONES	800		800	140-	14.9-
2,145	2,183	2,200	12	PUBLISH ANNUAL FINANCIAL REPORT	2,300		2,300	100+	4.5+
8,205	1,838	1,560	19	CONTRACTUAL (OMTP)	4,850		4,850	3,290+	210.9+
9,195	9,790	10,030	21	OFFICE SUPPLIES AND STATIONERY	10,430		10,430	400+	4.0+
107	210	230	31	REPAIRS AND MAINTENANCE-EQUIPMENT	260		260	30+	13.0+
1,917	1,075	2,300	42	INSURANCE	2,420		2,420	120+	5.2+
60	90	90	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	110		110	20+	22.2+
	5,101		71	OFFICE EQUIPMENT-VAULTS					
			74	REPLACE 13 CHAIRS	2,340		2,340	2,340+	
1,145	1,055	1,270	81	RENTAL-CAR POOL	1,150		1,150	120-	9.4-
5,206	5,870	5,500	83	RENTAL-PHOTOCOPIER	5,500		5,500		
3,512	3,966	4,000	91	TRAVELLING	5,500		5,500	1,500+	37.5+
2,885	3,193	3,100	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,200		3,200	100+	3.2+
5,636	4,774	5,500	94	TRAINING COURSES AND SYSTEM STUDIES	5,500		5,500		
551	355	500	96	MEETING EXPENSES	400		400	100-	20.0-
593,023	611,513	627,090		ACTIVITY TOTALS	706,970	38,450-	668,520	41,430+	6.6+

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			0323	**TREASURY DEPARTMENT****					
			02	STENOGRAPHIC					
90,843	89,889	95,230	01	SALARIES AND WAGES	94,630		94,630	600-	.6-
9,965	1,496	4,200	02	TEMPORARY HELP-OUTSIDE AGENCIES	4,200		4,200		
12,893	14,124	13,200	16	POSTAGE	13,930		13,930	730+	5.5+
127	421	570	31	REPAIRS AND MAINTENANCE-EQUIPMENT	570		570		
113,828	105,930	113,200		ACTIVITY TOTALS	113,330		113,330	130+	.1+
			04	BUDGETS, SUBSIDIES AND CASH MANAGEMENT					
115,448	135,860	137,110	01	SALARIES AND WAGES	141,910		141,910	4,800+	3.5+
202	96	210	21	OFFICE SUPPLIES AND STATIONERY	210		210		
		160	31	REPAIRS AND MAINTENANCE-EQUIPMENT	160		160		
150	150	150	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	140		140	10-	6.7-
225			74	FURNISHINGS					
116,025	136,106	137,630		ACTIVITY TOTALS	142,420		142,420	4,790+	3.5+
			05	PAYROLL					
162,760	198,402	209,500	01	SALARIES AND WAGES	123,360		123,360	86,140-	41.1-
333	3,964	920	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,500		1,500	580+	63.0+
17,695	15,859	17,870	21	OFFICE SUPPLIES AND STATIONERY	13,720		13,720	4,150-	23.2-
45	107	90	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110	20+	22.2+
210	210	210	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	140		140	70-	33.3-

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			0323	∞∞TREASURY DEPARTMENT∞∞∞					
			05	PAYROLL (CONTINUED)					
8,215	10,985	18,900	56	CONSULTANTS' FEES ACTUARIAL ASSISTANCE				18,900-	
	314		71	OFFICE EQUIPMENT-CABINET					
	523	320	74	FURNITURE-REPLACE 2 CHAIRS				320-	
	3,082	3,100	76	3 C.R.T. DISPLAY UNITS AND SUPPLIES				3,100-	
805	1,028	840	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,020		1,020	180+	21.4+
40,015-	46,000-	53,040-	99	RECOVERED FROM HMRF FUND				53,040+	
150,048	188,474	198,710		ACTIVITY TOTALS	139,850		139,850	58,860-	29.6-
			06	PENSIONS AND GROUP INSURANCE (FORMERLY PART OF PAYROLL)					
			01	SALARIES AND WAGES	95,000		95,000	95,000+	
			02	TEMPORARY HELP-OUTSIDE AGENCIES	950		950	950+	
			21	OFFICE SUPPLIES AND STATIONARY	1,450		1,450	1,450+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	90		90	90+	
			50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	110		110	110+	
			56	CONSULTANTS' FEES ACTUARIAL ASSISTANCE	18,900	10,000-	8,900	8,900+	
			71	OFFICE EQUIPMENT -ONE FILING CABINET	400		400	400+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50	50+	
			99	ONE-HALF RECOVERED FROM H.M.R.F. FUND	58,400-	5,000+	53,400-	53,400-	

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			0323	**TREASURY DEPARTMENT****					
			06	PENSIONS AND GROUP INSURANCE (FORMERLY PART OF PAYROLL) (CONTINUED)					
				ACTIVITY TOTALS	58,550	5,000-	53,550	53,550+	
			07	ACCOUNTS PAYABLE					
121,903	129,289	135,200	01	SALARIES AND WAGES	139,610		139,610	4,410+	3.3+
5,330	2,934		02	TEMPORARY HELP-OUTSIDE AGENCIES	3,200		3,200	3,200+	
8,715	9,881	9,600	21	OFFICE SUPPLIES AND STATIONERY	9,850		9,850	250+	2.6+
222	1,235	1,360	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	1,260-	92.6-
180	180	180	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	210		210	30+	16.7+
136,350	143,518	146,340		ACTIVITY TOTALS	152,970		152,970	6,630+	4.5+
			08	ACCOUNTING					
155,069	149,875	157,500	01	SALARIES AND WAGES	168,480		168,480	10,980+	7.0+
	1,698		02	TEMPORARY HELP					
130	502	200	21	OFFICE SUPPLIES AND STATIONERY	300		300	100+	50.0+
		30	31	REPAIRS AND MAINTENANCE-EQUIPMENT				30-	
150	150	150	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	180		180	30+	20.0+

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			0323	**TREASURY DEPARTMENT****					
			08	ACCOUNTING (CONTINUED)					
155,349	152,225	157,880		ACTIVITY TOTALS	168,960		168,960	11,080+	7.0+
			09	SUNDRY REVENUES					
243,059	237,639	246,900	01	SALARIES AND WAGES	248,140		248,140	1,240+	.5+
14,492	21,668	16,470	02	TEMPORARY HELP-OUTSIDE AGENCIES	18,420		18,420	1,950+	11.8+
922	934	950	20	CONTRACTUAL SERVICES-VAULT SECURITY	1,020		1,020	70+	7.4+
3,218	2,601	3,280	21	OFFICE SUPPLIES AND STATIONERY	2,920		2,920	360-	11.0-
1,477	1,881	1,590	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,540		1,540	50-	3.1-
7,128	7,392	7,550	44	TRANSPORTATION OF MONEY	7,860		7,860	310+	4.1+
420	420	420	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	490		490	70+	16.7+
	8		81	RENTAL CAR POOL					
			83	RENTAL-CASH REGISTER	3,000		3,000	3,000+	
270,716	272,543	277,160		ACTIVITY TOTALS	283,390		283,390	6,230+	2.2+
			10	TAXATION					
370,156	369,739	404,800	01	SALARIES AND WAGES	417,650	9,980-	407,670	2,870+	.7+
9,094	15,178	7,880	02	TEMPORARY HELP-OUTSIDE AGENCIES	8,080		8,080	200+	2.5+
553	1,243	800	12	ADVERTISING AND PUBLICITY	1,310		1,310	510+	63.8+
79,190	87,064	84,150	16	POSTAGE	91,440		91,440	7,290+	8.7+
22,564	23,361	23,520	21	OFFICE SUPPLIES AND STATIONERY	25,750		25,750	2,230+	9.5+
226	447	310	31	REPAIRS AND MAINTENANCE-EQUIPMENT	510		510	200+	64.5+
480	480	480	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	560		560	80+	16.7+

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			0323	**TREASURY DEPARTMENT****					
			10	TAXATION (CONTINUED)					
200		250	55	OMB FEES - APPEAL	250		250		
801	844	930	93	MEMBERSHIPS AND SUBSCRIPTIONS	950		950	20+	2.2+
35		40	96	MEETING EXPENSES				40-	
2,855	4,568		98	TAX REGISTRATION EXPENSES					
2,855-	5,042-		99	RECOVERIES - TAX REGISTRATION FEES					
483,299	497,882	523,160		ACTIVITY TOTALS	546,500	9,980-	536,520	13,360+	2.6+
			11	PARKING METER COLLECTION					
59,388	52,630	59,970	01	SALARIES AND WAGES	61,350		61,350	1,380+	2.3+
3,593	3,962	1,360	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,380		1,380	20+	1.5+
1,448	2,130	2,500	21	OFFICE SUPPLIES AND STATIONERY	3,700		3,700	1,200+	48.0+
113		200	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200		
1,997	298	3,280	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,800		2,800	480-	14.6-
30	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	70		70	40+	133.3+
295	25,675	250	71	EQUIPMENT	250		250		
8,674	8,684	8,780	81	RENTAL-CAR POOL	9,220		9,220	440+	5.0+
			99	NOTE--THIS ACTIVITY INCLUDED IN TRANSFER TO RESERVE FOR PARKING					
75,538	93,409	76,370		ACTIVITY TOTALS	78,970		78,970	2,600+	3.4+
			13	PARKING VIOLATIONS					
42,982	61,033	70,120	01	SALARIES AND WAGES	70,810		70,810	690+	1.0+
3,473	4,809		02	TEMPORARY HELP-OUTSIDE AGENCIES					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0323	∞TREASURY DEPARTMENT∞∞					
			13	PARKING VIOLATIONS (CONTINUED)					
31,229	30,708	33,540	16	POSTAGE	35,400		35,400	1,860+	5.5+
41,186	47,165	40,500	19	CONTRACTUAL SERVICES (TYPING OF SUMMONSES)	44,730		44,730	4,230+	10.4+
505	316	500	21	OFFICE SUPPLIES AND STATIONERY	500		500		
120	172	90	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10+	11.1+
90	60	90	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	70		70	20-	22.2-
2,293	4	3,000	68	M.T.C. COMPUTER SERVICES				3,000-	
121,878	144,267	147,840		ACTIVITY TOTALS	151,610		151,610	3,770+	2.6+
			20	INFORMATION SYSTEMS ADMINISTRATION AND SUPPORT SERVICES					
	181,260		01	SALARIES AND WAGES	240,560	20,700-	219,860	38,600+	21.3+
			02	TEMPORARY HELP	4,000	2,070-	1,930	1,930+	
	4,470		04	LONG TERM DISABILITY PREMIUM	5,140	440-	4,700	230+	5.1+
	13,730		05	PENSIONS	16,840	1,120-	15,720	1,990+	14.5+
	4,750		07	UNEMPLOYMENT INSURANCE	4,820	410-	4,410	340-	7.2-
	8,740		08	MEDICAL AND HOSPITAL	8,420	730-	7,690	1,050-	12.0-
	2,090		10	GROUP LIFE INSURANCE	2,130	180-	1,950	140-	6.7-
	1,120		11	TELEPHONES	3,200		3,200	2,080+	185.7+
	3,280		21	OFFICE SUPPLIES AND STATIONARY	3,300		3,300	20+	.6+
	3,740		31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,910		3,910	170+	4.5+
	6,570		42	INSURANCE	9,000		9,000	2,430+	37.0+
	30		50	PROVISION FOR REPLACEMENT	30		30		
	72,000		56	CONSULTANTS' FEES	30,000	15,000-	15,000	57,000-	79.2-
	2,140		74	FURNITURE	8,240		8,240	6,100+	285.0+
	6,600		75	OPERATING EQUIPMENT	6,500		6,500	100-	1.5-
	400		81	RENTAL-CAR POOL	420		420	20+	5.0+
	1,910		83	RENTAL-OFFICE EQUIPMENT	4,200		4,200	2,290+	119.9+
	500		86	RENTAL-OFFICE AND BUILDINGS	500		500		

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			0323	**TREASURY DEPARTMENT****					
			20	INFORMATION SYSTEMS ADMINISTRATION AND SUPPORT SERVICES (CONTINUED)					
		1,330	91	TRAVELLING	1,390		1,390	60+	4.5+
		620	93	MEMBERSHIPS AND SUBSCRIPTIONS	630		630	10+	1.6+
		3,500	94	TRAINING COURSES	3,500		3,500		
		1,150	96	MEETING EXPENSES	890		890	260-	22.6-
		319,930		ACTIVITY TOTALS	357,620	40,650-	316,970	2,960-	.9-
			22	INFORMATION SYSTEMS SYSTEMS ANALYSIS AND PROGRAMMING					
		785,280	01	SALARIES AND WAGES	893,900	63,000-	830,900	45,620+	5.8+
		17,190	04	LONG TERM DISABILITY PREMIUM	19,100	1,350-	17,750	560+	3.3+
		55,560	05	PENSIONS	62,570	4,410-	58,160	2,600+	4.7+
		15,590	07	UNEMPLOYMENT INSURANCE	17,880	1,270-	16,610	1,020+	6.5+
		27,760	08	MEDICAL AND HOSPITAL	31,290	2,200-	29,090	1,330+	4.8+
		7,110	10	GROUP LIFE INSURANCE	7,930	560-	7,370	260+	3.7+
		4,300	31	MAINTENANCE OFFICE EQUIPMENT	4,590		4,590	290+	6.7+
		29,650	83	RENTAL-OFFICE EQUIPMENT	24,910		24,910	4,740-	16.0-
			91	TRAVELLING	1,100		1,100	1,100+	
		54,990	94	TRAINING COURSES	23,000		23,000	31,990-	58.2-
		997,430		ACTIVITY TOTALS	1086,270	72,790-	1013,480	16,050+	1.6+
			25	INFORMATION SYSTEMS CENTRAL PROCESSING AND COMMUNICATIONS					
		266,150	01	SALARIES AND WAGES	288,380	15,580-	272,800	6,650+	2.5+
		5,690	04	LONG TERM DISABILITY PREMIUM	6,160	330-	5,830	140+	2.5+

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			0323	**TREASURY DEPARTMENT****					
			25	INFORMATION SYSTEMS CENTRAL PROCESSING AND COMMUNICATIONS (CONTINUED)					
		18,630	05	PENSIONS	20,190	1,090-	19,100	470+	2.5+
		5,320	07	UNEMPLOYMENT INSURANCE	5,770	300-	5,470	150+	2.8+
		9,320	08	MEDICAL AND HOSPITAL	10,100	550-	9,550	230+	2.5+
		2,360	10	GROUP LIFE INSURANCE	2,560	140-	2,420	60+	2.5+
		74,780	23	OPERATING SUPPLIES	78,060		78,060	3,280+	4.4+
		149,880	31	REPAIRS AND MAINTENANCE-EQUIPMENT	165,390		165,390	15,510+	10.3+
		8,250	78	CABLES-TERMINALS	8,250		8,250		
		12,700	82	TELEPHONE LINES-TERMINALS	9,200		9,200	3,500-	27.6-
		890,130	84	RENTAL-COMPUTER EQUIPMENT	954,510	7,030-	947,480	57,350+	6.4+
		3,400	87	RENTAL-OFF-SITE DATA SECURITY	3,400		3,400		
		218,030	89	SOFTWARE	427,250	13,950-	413,300	195,270+	89.6+
		8,300	94	TRAINING COURSES AND SYSTEM STUDIES	8,300		8,300		
		1672,940		ACTIVITY TOTALS	1987,520	38,970-	1948,550	275,610+	16.5+
			26	INFORMATION SYSTEMS DATA ENTRY					
		113,190	01	SALARIES AND WAGES	116,420		116,420	3,230+	2.9+
		2,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	11,250	3,690-	7,560	5,560+	278.0+
		2,500	04	LONG TERM DISABILITY PREMIUM	3,030		3,030	530+	21.2+
		8,000	05	PENSIONS	9,920		9,920	1,920+	24.0+
		3,000	07	UNEMPLOYMENT INSURANCE	2,840		2,840	160-	5.3-
		5,000	08	MEDICAL AND HOSPITAL	4,960		4,960	40-	.8-
		1,000	10	GROUP LIFE INSURANCE	1,260		1,260	260+	26.0+
		1,500	23	OPERATING SUPPLIES	560		560	940-	62.7-
		2,170	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,980		2,980	810+	37.3+
		58,890	84	RENTAL-COMPUTER EQUIPMENT	35,640		35,640	23,250-	39.5-
		18,000	89	RENTAL-OPERATING EQUIPMENT	2,850		2,850	15,150-	84.2-
			94	TRAINING COURSES AND SYSTEM STUDIES	2,200	2,200-			

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			0323	**TREASURY DEPARTMENT****					
			26	INFORMATION SYSTEMS DATA ENTRY (CONTINUED)					
		215,250		ACTIVITY TOTALS	193,910	5,890-	188,020	27,230-	12.7-
			29	INFORMATION SYSTEMS WORKSTATIONS TERMINALS AND PRINTERS					
		117,660	31	MAINTENANCE	128,560	14,900-	113,660	4,000-	3.4-
		448,020	84	RENTAL-COMPUTER EQUIPMENT	440,550	9,010-	431,540	16,480-	3.7-
		3,000	89	RENTAL-OPERATING EQUIPMENT	26,100		26,100	23,100+	770.0+
		49,700-	99	RECOVERY	37,220-		37,220-	12,480+	25.1-
		518,980		ACTIVITY TOTALS	557,990	23,910-	534,080	15,100+	2.9+
			30	INFORMATION SYSTEMS IMAGE PROCESSING					
		64,240	01	SALARIES AND WAGES	66,140		66,140	1,900+	3.0+
			02	TEMPORARY HELP	1,200	1,200-			
		1,380	04	LONG TERM DISABILITY PREMIUM	1,420		1,420	40+	2.9+
		4,770	05	PENSIONS	4,630		4,630	140-	2.9-
		1,800	07	UNEMPLOYMENT INSURANCE	1,850		1,850	50+	2.8+
		3,740	08	MEDICAL AND HOSPITAL	4,100		4,100	360+	9.6+
		570	10	GROUP LIFE INSURANCE	590		590	20+	3.5+
		5,500	19	CONTRACTUAL SERVICES	2,500		2,500	3,000-	54.5-
			20	CONTRACTUAL SERVICES-COM	6,000		6,000	6,000+	
		320	21	OFFICE SUPPLIES AND STATIONARY	330		330	10+	3.1+
		7,000	23	OPERATING SUPPLIES	14,300		14,300	7,300+	104.3+
		8,370	31	REPAIRS AND MAINTENANCE-EQUIPMENT	7,000		7,000	1,370-	16.4-
			41	SALES TAX	8,000	3,500-	4,500	4,500+	
			75	OPERATING EQUIPMENT	13,850		13,850	13,850+	
		50	81	RENTAL-CAR POOL	100		100	50+	100.0+

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			0323	**TREASURY DEPARTMENT****					
			30	INFORMATION SYSTEMS IMAGE PROCESSING (CONTINUED)					
		170	93	MEMBERSHIPS AND SUBSCRIPTIONS	200		200	30+	17.6+
2,130-	2,821-	6,800-	99	RECOVERY OF COSTS FOR MICROFILMING--FROM REGION	30,000-		30,000-	23,200-	341.2+
2,130-	2,821-	91,110		ACTIVITY TOTALS	102,210	4,700-	97,510	6,400+	7.0+
			40	INFORMATION SYSTEMS SERVICES-					
162,714-	177,006-	173,800-	99	RECOVERIES-LIBRARY ACCOUNT SERVICES	190,000-		190,000-	16,200-	9.3+
162,714-	177,006-	173,800-		ACTIVITY TOTALS	190,000-		190,000-	16,200-	9.3+
			41	INFORMATION SYSTEMS SERVICES					
374,523-	380,000-	380,000-	99	RECOVERY OF COSTS FOR SYSTEMS AND DATA PROCESSING--FROM REGION	700,000-	155,000-	855,000-	475,000-	125.0+
374,523-	380,000-	380,000-		ACTIVITY TOTALS	700,000-	155,000-	855,000-	475,000-	125.0+
			50	PRIOR YEARS' ACTUALS					
3360,301	3574,165		00	1985 AND 1986 ACTUALS -ACCTS. REALIGNED IN 1987					
3360,301	3574,165			ACTIVITY TOTALS					

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			0326	**PURCHASING DEPARTMENT**					
134,086	144,793	135,870	01	ADMINISTRATION	145,190	9,100-	136,090	220+	.2+
114,260	124,047	124,360	02	PURCHASING STORES	134,820		134,820	10,460+	8.4+
248,346		260,230		DEPARTMENT TOTALS	280,010		270,910		4.1+
	268,840					9,100-		10,680+	

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			0326	**PURCHASING DEPARTMENT**					
			01	ADMINISTRATION					
232,841	242,321	236,960	01	SALARIES AND WAGES	247,060		247,060	10,100+	4.3+
2,376	2,925	2,100	02	TEMPORARY HELP-OUTSIDE AGENCIES	11,300	9,100-	2,200	100+	4.8+
6,643	7,085	7,600	04	LONG TERM DISABILITY PREMIUM	7,700		7,700	100+	1.3+
24,588	24,907	25,650	05	PENSIONS	25,870		25,870	220+	.9+
7,961	8,739	8,390	07	UNEMPLOYMENT INSURANCE	9,140		9,140	750+	8.9+
13,535	16,834	14,830	08	MEDICAL AND HOSPITAL	16,880		16,880	2,050+	13.8+
3,172	3,395	3,290	10	GROUP LIFE INSURANCE	3,510		3,510	220+	6.7+
2,413	1,755	1,900	11	TELEPHONES	2,200		2,200	300+	15.8+
4,579	6,227	4,500	16	POSTAGE	5,000		5,000	500+	11.1+
4,581	6,364	4,920	21	OFFICE SUPPLIES AND STATIONERY	4,620		4,620	300-	6.1-
906	734	550	31	REPAIRS AND MAINTENANCE-EQUIPMENT	550		550		
180	180	180	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	210		210	30+	16.7+
		500	58	REGIONAL LAB TESTING FEES	300		300	200-	40.0-
573	551	550	81	RENTAL-CAR POOL	500		500	50-	9.1-
1,740	1,523	1,530	91	TRAVELLING	2,100		2,100	570+	37.3+
1,159	1,083	1,170	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,300		1,300	130+	11.1+
463	565	1,200	94	TRAINING COURSES	1,000		1,000	200-	16.7-
	61	50	96	MEETING EXPENSES	50		50		
173,624-	180,456-	180,000-	99	RECOVERY OF PURCHASING SERVICES FROM REGION	194,100-		194,100-	14,100-	7.8+
134,086	144,793	135,870		ACTIVITY TOTALS	145,190	9,100-	136,090	220+	.2+
			02	PURCHASING STORES					
110,645	115,272	114,750	01	SALARIES AND WAGES	123,910		123,910	9,160+	8.0+
1,062	1,148	1,210	11	TELEPHONES	1,100		1,100	110-	9.1-
176	138	100	21	OFFICE SUPPLIES AND STATIONERY	100		100		
100	108	110	27	UNIFORMS, CLOTHING AND ACCESSORIES	110		110		
110		60	31	REPAIRS AND MAINTENANCE-EQUIPMENT	120		120	60+	100.0+

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			0326	**PURCHASING DEPARTMENT**					
			02	PURCHASING STORES (CONTINUED)					
60	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	70		70	10+	16.7+
	407	400	75	OPERATING EQUIPMENT-SHELVING	2,000		2,000	1,600+	400.0+
2,107	5,914	6,670	81	RENTAL-CAR POOL	7,410		7,410	740+	11.1+
	1,000	1,000	98	INVENTORY ADJUSTMENT-PURCHASING STORES				1,000-	
114,260	124,047	124,360		ACTIVITY TOTALS	134,820		134,820	10,460+	8.4+

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			0332	**CITY GARAGE**					
318,699	338,151	324,410	01	ADMINISTRATION	338,760	1,200-	337,560	13,150+	4.1+
391,361	401,126	404,860	02	STORES EXPENDITURES	403,410		403,410	1,450-	.4-
629,469-	651,480-	599,020-	03	STORES REVENUES	627,550-		627,550-	28,530-	4.8+
118,918-	117,697-	131,900-	05	MOTOR VEHICLES-POOL CARS	114,620-		114,620-	17,280+	13.1-
38,327-		1,650-		DEPARTMENT TOTALS			1,200-		27.3-
	29,900-					1,200-		450+	

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			0332	**CITY GARAGE**					
			01	ADMINISTRATION					
202,165	222,674	209,600	01	SALARIES AND WAGES	226,260		226,260	16,660+	7.9+
3,228	3,428	3,470	04	LONG TERM DISABILITY PREMIUM	3,550		3,550	80+	2.3+
10,627	11,986	11,530	05	PENSIONS	11,930		11,930	400+	3.5+
4,467	4,743	4,930	07	UNEMPLOYMENT INSURANCE	4,660		4,660	270-	5.5-
8,688	9,862	8,860	08	MEDICAL AND HOSPITAL	9,400		9,400	540+	6.1+
1,501	1,639	1,630	10	GROUP LIFE INSURANCE	1,690		1,690	60+	3.7+
679	676	820	11	TELEPHONES	820		820		
4,827	5,462	4,530	13	WATER RATES AND SEWER SURCHARGE	4,660		4,660	130+	2.9+
19,818	22,151	20,670	15	FUEL	21,700		21,700	1,030+	5.0+
592	622	660	17	WINDOW CLEANING	690		690	30+	4.5+
50,290	46,010	50,830	19	CONTRACTUAL TIRE SERVICE	44,940		44,940	5,890-	11.6-
902	920	1,050	21	OFFICE SUPPLIES AND STATIONERY	1,200		1,200	150+	14.3+
426	576	700	22	CLEANING SUPPLIES	700		700		
254	370	370	27	UNIFORMS, CLOTHING AND ACCESSORIES	340		340	30-	8.1-
	583	600	30	SMALL TOOLS	500		500	100-	16.7-
4,971	139	440	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500	60+	13.6+
476	539	500	42	INSURANCE	500		500		
60	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
	3,210		71	EQUIPMENT-MOBILE RADIO BASE STATION					
	657	700	75	OPERATING EQUIPMENT	2,200	1,200-	1,000	300+	42.9+
			(01)	REPLACE COMMERCIAL FLOOR JACK(20 YEARS OLD)	1,000		1,000		
			(02)	MOBILE RADIO BASE STATION	1,200	1,200-			
2,600			76	AUTOMATIC DOOR OPENERS					
1,731	1,844	1,960	89	RENTAL-OTHER	1,960		1,960		
397		500	94	TRAINING COURSES	500		500		
318,699	338,151	324,410		ACTIVITY TOTALS	338,760	1,200-	337,560	13,150+	4.1+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0332	*CITY GARAGE**					
			02	STORES EXPENDITURES					
183,727	165,462	207,950	25	GASOLINE	199,420		199,420	8,530-	4.1-
22,470	23,937	28,870	26	OIL AND LUBRICANTS	28,870		28,870		
142,975	162,275	125,500	27	NEW TIRES AND TUBES	131,770		131,770	6,270+	5.0+
16,386	17,052	13,540	28	REPAIRS OUTSIDE FIRMS	13,540		13,540		
9,061	9,099	10,490	29	MATERIALS AND SUPPLIES-OTHER	10,490		10,490		
11,206	15,283	11,140	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	11,140		11,140		
5,536	8,018	7,370	98	LICENSES	8,180		8,180	810+	11.0+
391,361	401,126	404,860		ACTIVITY TOTALS	403,410		403,410	1,450-	.4-
			03	STORES REVENUES					
149,356-	117,945-	101,220-	01	SALARIES AND WAGES	121,080-		121,080-	19,860-	19.6+
114,906-	112,298-	127,890-	25	GASOLINE	127,890-		127,890-		
30,094-	25,504-	36,700-	26	OIL-LUBRICANTS-ANTI-FREEZE FLUIDS	36,700-		36,700-		
154,762-	176,001-	125,500-	27	NEW TIRES AND TUBES	131,770-		131,770-	6,270-	5.0+
15,745-	12,600-	10,000-	28	REVENUES-REPAIRS OUTSIDE FIRMS	13,540-		13,540-	3,540-	35.4+
7,253-	6,588-	17,600-	29	MATERIALS SUPPLIES(PARTS)	17,600-		17,600-		
42,164-	53,725-	30,000-	38	REPAIRS AND MAINTENANCE-TIRES-TUBES(PARTS AND LABOUR)	40,000-		40,000-	10,000-	33.3+
10,382-	10,529-	10,000-	39	WASHING	10,000-		10,000-		
10,630-	10,060-	10,300-	87	STORAGE	10,300-		10,300-		
	47,831-	51,010-	97	RECOVERY FOR REGIONAL CHAUFFEUR'S COSTS	49,040-		49,040-	1,970+	3.9-
4,870-	8,018-	2,000-	98	MISCELLANEOUS REVENUES-LICENCES	2,000-		2,000-		
89,307-	70,381-	76,800-	99	RECOVERIES FROM OUTSIDE	67,630-		67,630-	9,170+	11.9-
629,469-	651,480-	599,020-		ACTIVITY TOTALS	627,550-		627,550-	28,530-	4.8+

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			0332	*CITY GARAGE**					
			05	MOTOR VEHICLES-POOL CARS (CONTINUED)					
			23	OPERATING SUPPLIES	880		880	880+	
95,146	86,565	85,260	25	GASOLINE	91,570		91,570	6,310+	7.4+
6,464	5,420	8,270	26	OIL-LUBRICANTS-ANTI-FREEZE FLUIDS	8,480		8,480	210+	2.5+
4,737	10,519	5,000	27	NEW TIRES AND TUBES	7,500		7,500	2,500+	50.0+
15,877	12,901	11,000	28	REPAIRS OUTSIDE FIRMS	11,600		11,600	600+	5.5+
			29	UNIFORMS, CLOTHING, AND ACCESSORIES	990		990	990+	
	198	1,170	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	1,170		1,170		
38,542	47,972	31,500	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT AND LABOUR	32,870		32,870	1,370+	4.3+
1,357	1,940	2,200	38	REPAIRS AND MAINTENANCE-TIRES-TUBES(PARTS AND LABOUR)	2,920		2,920	720+	32.7+
10,429	10,416	10,500	39	WASHING	10,500		10,500		
64,645	77,614	73,650	42	AUTO INSURANCE	82,660		82,660	9,010+	12.2+
110,871	105,025	101,990	47	PROVISION FOR REPLACEMENT AUTOMOTIVE EQUIPMENT	155,420		155,420	53,430+	52.4+
13,459	12,496	15,230	48	PROVISION FOR MAJOR REPAIRS	24,140		24,140	8,910+	58.5+
400	600		66	AUTO INSURANCE DEDUCTIBLE	600		600	600+	
			81	RENTAL-CAR POOL	200		200	200+	
102	2,113	2,410	82	RENTAL-RADIO EQUIPMENT	2,410		2,410		
			83	RENTAL-PAGER	310		310	310+	
10,630	10,060	10,600	87	STORAGE	10,600		10,600		
			89	RENTAL-REMOTE PHONE	2,680		2,680	2,680+	
3,499-	1,887-	2,500-	97	RECOVERY - MAJOR REPAIRS	2,500-		2,500-		
60,692-	62,736-	61,880-	98	VEHICLE RENTAL-OUTSIDE	61,880-		61,880-		
427,386-	436,913-	426,300-	99	VEHICLE RENTAL REVENUE	497,740-		497,740-	71,440-	16.8+
118,918-	117,697-	131,900-		ACTIVITY TOTALS	114,620-		114,620-	17,280+	13.1-

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			0325	CITY SOLICITOR					
903,870	975,955	983,250	01	ADMINISTRATION	1096,460	2,880-	1093,580	110,330+	11.2+
23,783	34,401	28,000	02	DISBURSEMENTS RE: HEARINGS ETC.	30,000		30,000	2,000+	7.1+
927,653		1,011,250		DEPARTMENT TOTALS	1,126,460		1,123,580		11.1+
	1,010,356					2,880-		112,330+	

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			0325	CITY SOLICITOR					
			01	ADMINISTRATION					
701,926	789,232	787,440	01	SALARIES AND WAGES	883,820	2,880-	880,940	93,500+	11.9+
8,252	9,236	2,780	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,780		2,780		
13,948	15,483	15,920	04	LONG TERM DISABILITY PREMIUM	18,110		18,110	2,190+	13.8+
47,714	54,039	53,280	05	PENSIONS	62,120		62,120	8,840+	16.6+
14,831	16,640	16,070	07	UNEMPLOYMENT INSURANCE	19,060		19,060	2,990+	18.6+
28,764	29,867	30,930	08	MEDICAL AND HOSPITAL	33,440		33,440	2,510+	8.1+
5,992	6,963	7,060	10	GROUP LIFE INSURANCE	8,410		8,410	1,350+	19.1+
347	117	350	11	TELEPHONES	150		150	200-	57.1-
2,431	2,705	2,580	16	POSTAGE	3,000		3,000	420+	16.3+
6,948	6,895	7,700	21	OFFICE SUPPLIES AND STATIONERY	7,000		7,000	700-	9.1-
12,333	13,000	13,000	24	BOOKS AND LIBRARY EXPENSES	13,500		13,500	500+	3.8+
1,458	899	2,130	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,200		2,200	70+	3.3+
120	90	120	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	120		120		
43,270	11,031	23,920	56	CONSULTANTS' FEES	20,000		20,000	3,920-	16.4-
372	400	400	71	OFFICE EQUIPMENT	310		310	90-	22.5-
626	520	600	81	RENTAL-CAR POOL	600		600		
3,239	4,448	4,260	83	RENTAL-OFFICE EQUIPMENT	5,000		5,000	740+	17.4+
2,024	3,311	3,500	91	TRAVELLING	4,000		4,000	500+	14.3+
8,986	10,701	10,710	93	MEMBERSHIPS AND SUBSCRIPTIONS	12,340		12,340	1,630+	15.2+
289	378	500	94	TRAINING COURSES	500		500		
903,870	975,955	983,250		ACTIVITY TOTALS	1096,460	2,880-	1093,580	110,330+	11.2+
			02	DISBURSEMENTS RE: HEARINGS ETC.					
23,783	34,401	28,000	00	AUTHORIZED COST	30,000		30,000	2,000+	7.1+

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			0327	HUMAN RESOURCES CENTRE					
736,960	588,130	666,280	01	ADMINISTRATION	723,270	6,450-	716,820	50,540+	7.6+
14,358	41,961	49,940	02	OCCUPATIONAL THERAPY	52,340	500-	51,840	1,900+	3.8+
	159,889	167,180	03	SAFETY	171,760	500-	171,260	4,080+	2.4+
			04	JOB EVALUATION	31,080	31,080-			
751,318		883,400		DEPARTMENT TOTALS	978,450		939,920		6.4+
	789,980					38,530-		56,520+	

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			0327	HUMAN RESOURCES CENTRE					
			01	ADMINISTRATION					
449,758	344,948	394,510	01	SALARIES AND WAGES	402,290		402,290	7,780+	2.0+
33,442	27,858	36,120	02	TEMPORARY HELP-OUTSIDE AGENCIES	25,030		25,030	11,090-	30.7-
		4,520	03	BENEFITS-EXPANSION				4,520-	
9,370	6,273	7,920	04	LONG TERM DISABILITY PREMIUM	8,590		8,590	670+	8.5+
31,900	22,634	26,350	05	PENSIONS	28,960		28,960	2,610+	9.9+
11,019	8,399	8,990	07	UNEMPLOYMENT INSURANCE	10,460		10,460	1,470+	16.4+
10,385	8,511	13,010	08	MEDICAL AND HOSPITAL	11,840		11,840	1,170-	9.0-
4,460	2,976	3,910	10	GROUP LIFE INSURANCE	3,960		3,960	50+	1.3+
1,194	784	1,090	11	TELEPHONES	1,090		1,090		
17,672	22,095	21,740	12	ADVERTISING AND PUBLICITY	18,350		18,350	3,390-	15.6-
4,159	4,913	4,920	16	POSTAGE	4,170		4,170	750-	15.2-
19,048	22,632	24,140	21	OFFICE SUPPLIES AND STATIONERY	27,020	2,410-	24,610	470+	1.9+
1,286			23	SAFETY SUPPLIES					
	235	240	24	BOOKS AND LIBRARY EXPENSES	250		250	10+	4.2+
95			27	UNIFORMS, CLOTHING AND ACCESSORIES					
265			28	SURGICAL AND MEDICAL SUPPLIES					
2,742	2,565	2,940	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,050		3,050	110+	3.7+
30	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
8,078		70	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	4,340		4,340	4,270+	100.0+
28,253	37,198	32,000	54	LABOUR RELATIONS-PROFESSIONAL SERVICES-VARIOUS LOCALS	33,280		33,280	1,280+	4.0+
51,231	52,084	53,810	56	EMPLOYEE ASSISTANCE PROGRAM	56,230		56,230	2,420+	4.5+
16,493	12,040	15,690	57	IN-HOUSE TRAINING				15,690-	
8,661			58	SAFETY TRAINING					
233			60	LABORATORY TESTS					
	2,500	2,500	68	OFFICE DESIGN FEES				2,500-	
	88	90	71	OFFICE EQUIPMENT				90-	
12,727			75	OPERATING EQUIPMENT TRAINING	6,240		6,240	6,240+	
6,579			81	RENTAL-CAR POOL					
			83	RENTAL-OFFICE EQUIPMENT					
501	796	530	86	RENTAL SPACE FOR FIRE RECRUITING	2,690	2,690-		530-	

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			0327	HUMAN RESOURCES CENTRE					
			01	ADMINISTRATION (CONTINUED)					
228			87	RENTAL-PAGER					
2,156	1,938	4,070	91	TRAVELLING	4,170	1,350-	2,820	1,250-	30.7-
4,066	3,881	4,200	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,000		4,000	200-	4.8-
703	2,287	2,360	94	TRAINING COURSES				2,360-	
226	465	530	96	MEETING EXPENSES	240		240	290-	54.7-
			98	CHARGEBACKS BY REGION (ONE-HALF OF DIRECTOR PLUS ADMIN. & TRAINING)	66,990		66,990	66,990+	
736,960	588,130	666,280		ACTIVITY TOTALS	723,270	6,450-	716,820	50,540+	7.6+
			02	OCCUPATIONAL THERAPY					
6,956	31,884	32,010	01	SALARIES AND WAGES	34,590		34,590	2,580+	8.1+
	477	690	04	LONG TERM DISABILITY PREMIUM	740		740	50+	7.2+
356	2,253	2,250	05	PENSIONS	2,480		2,480	230+	10.2+
138	770	780	07	UNEMPLOYMENT INSURANCE	840		840	60+	7.7+
179	1,662	1,360	08	MEDICAL AND HOSPITAL	1,720		1,720	360+	26.5+
	268	290	10	GROUP LIFE INSURANCE	310		310	20+	6.9+
4,088	806	1,000	23	OPERATING SUPPLIES	500		500	500-	50.0-
65	84	60	27	UNIFORMS, CLOTHING AND ACCESSORIES	80		80	20+	33.3+
148	994	1,000	28	SURGICAL AND MEDICAL SUPPLIES	1,200		1,200	200+	20.0+
		5,000	56	CONSULTANTS' FEES	5,130		5,130	130+	2.6+
2,027		500	62	IN-HOUSE TRAINING	500		500		
	982	2,500	74	FURNISHINGS				500-	20.0-
	526	600	81	RENTAL-CAR POOL	2,000		2,000	900+	150.0+
187			91	TRAVELLING	2,000	500-	1,500		
179	388	500	92	CAR ALLOWANCE				250-	50.0-
35	867	1,400	93	MEMBERSHIP AND SUBSCRIPTIONS	250		250		
			94	TRAINING COURSES				1,400-	

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			0327	HUMAN RESOURCES CENTRE					
			02	OCCUPATIONAL THERAPY (CONTINUED)					
14,358	41,961	49,940		ACTIVITY TOTALS	52,340	500-	51,840	1,900+	3.8+
			03	SAFETY					
	117,729	117,730	01	SALARIES AND WAGES	121,220		121,220	3,490+	3.0+
	2,472	2,480	04	LONG TERM DISABILITY PREMIUM	2,590		2,590	110+	4.4+
	8,330	8,410	05	PENSIONS	8,730		8,730	320+	3.8+
	2,796	3,010	07	UNEMPLOYMENT INSURANCE	3,150		3,150	140+	4.7+
	2,832	3,390	08	MEDICAL AND HOSPITAL	3,530		3,530	140+	4.1+
	1,006	1,040	10	GROUP LIFE INSURANCE	1,070		1,070	30+	2.9+
		400	11	TELEPHONES	400		400		
	1,412	1,450	21	SAFETY SUPPLIES	1,450		1,450		
	783	800	23	OPERATING SUPPLIES	1,100		1,100	300+	37.5+
	358	350	24	BOOKS AND LIBRARY EXPENSES	350		350		
	23	120	27	UNIFORMS CLOTHING AND ACCESSORIES	230		230	110+	91.7+
	163	500	28	SURGICAL AND MEDICAL SUPPLIES	500		500		
	2,087	4,500	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	4,600		4,600	100+	2.2+
	644	700	60	LABORATORY TESTS	1,000		1,000	300+	42.9+
	7,929	7,670	81	RENTAL-CAR POOL	8,100		8,100	430+	5.6+
	95	310	87	RENTAL-PAGER	320		320	10+	3.2+
	843	2,000	91	TRAVELLING	2,000	500-	1,500	500-	25.0-
	1,692	1,800	93	MEMBERSHIPS AND SUBSCRIPTIONS	900		900	900-	50.0-
	8,411	10,220	94	TRAINING COURSES	10,100		10,100	120-	1.2-
	284	300	96	MEETING EXPENSES	420		420	120+	40.0+
	159,889	167,180		ACTIVITY TOTALS	171,760	500-	171,260	4,080+	2.4+
			04	JOB EVALUATION					
			01	SALARIES AND WAGES	26,300	26,300-			

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			0327	HUMAN RESOURCES CENTRE					
			04	JOB EVALUATION (CONTINUED)					
			(01)	ASSISTANT (FROM MARCH 1)	26,300	26,300-			
			03	EXPANSION - BENEFITS	4,700	4,700-			
			27	UNIFORMS,CLOTHING AND ACCESSORIES	80	80-			
				ACTIVITY TOTALS	31,080	31,080-			

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
371,523	363,105	399,160	01	ADMINISTRATION	433,880		433,880	34,720+	8.7+
1026,380	1031,755	1079,720	02	PROPERTY MAINTENANCE-CITY HALL	1167,930	51,500-	1116,430	36,710+	3.4+
61,496	63,129	66,060	05	COMPOSITE BLDG-KENILWORTH	73,530		73,530	7,470+	11.3+
			06	HUMAN RESOURCES CENTRE AT I.B.M. BUILDING	52,460		52,460	52,460+	
94,390	100,899	104,390	09	HEALTH BUILDING	105,960	3,000-	102,960	1,430-	1.4-
56,415	54,829	58,240	11	TRAFFIC BUILDING	59,210		59,210	970+	1.7+
933,111	649,151	999,450	12	RECREATION BUILDINGS	662,060	14,500-	647,560	351,890-	35.2-
67,209	63,549	67,550	13	CIVIC PROPERTIES RENTED	68,060		68,060	510+	.8+
100	16,265	15,200	14	22 VEEVERS DRIVE	15,960		15,960	760+	5.0+
93,224	76,604	85,610	15	HAMILTON HISTORICAL SITES	106,660	26,000-	80,660	4,950-	5.8-
41,942	42,474	44,580	21	MOUNTAIN COMPOSITE BLDG	49,060	2,000-	47,060	2,480+	5.6+
			24	PROVINCIAL JUDGES COURT					
102,609	105,902	106,740	25	FOOTBALL HALL OF FAME	120,700		120,700	13,960+	13.1+
949	940	950	29	CENOTAPH	950		950		
95,644	99,896	107,320	30	CENTRAL SERVICES BUILDING BARTON STREET	108,950	5,000-	103,950	3,370-	3.1-
29,611	21,241	39,440	31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH	50,920		50,920	11,480+	29.1+
31,172			32	TERMINAL BUILDING MUNICIPAL AIRPORT					
2,759	1,478	3,200	33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)	3,280		3,280	80+	2.5+
5,315	4,997	6,320	34	TAXI INSPECTION STATION-195 REBECCA (FORMERLY 62 ELGIN STREET)	6,100		6,100	220-	3.5-

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			0328	**PROPERTY DEPARTMENT**					
29,883	29,020	32,500	40	PARKS BUILDINGS	41,560		41,560	9,060+	27.9+
54,516	55,303	58,790	42	CHEDOKE GOLF CLUB-BLDGS	61,220		61,220	2,430+	4.1+
67,354	68,190	70,800	44	KING'S FOREST-BLDGS	72,660		72,660	1,860+	2.6+
62,188	28,249	33,550	46	IVOR WYNNE STADIUM	59,060	22,000-	37,060	3,510+	10.5+
278,009	276,527	297,970	60	RINKS AND POOLS	331,980	19,000-	312,980	15,010+	5.0+
44,771	40,369	40,850	61	RECREATION PLAYGROUNDS	43,780		43,780	2,930+	7.2+
75,578	67,025	71,540	63	FIRE DEPARTMENT	101,670	27,500-	74,170	2,630+	3.7+
91,728	110,593	106,140	64	BENNETTO DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	101,160		101,160	4,980-	4.7-
63,492	88,321	89,500	65	CHURCHILL DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	88,090	1,500-	86,590	2,910-	3.3-
83,177	105,149	113,490	66	DALEWOOD DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	102,850		102,850	10,640-	9.4-
100,202	109,967	111,560	67	HILLPARK DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	110,750		110,750	810-	.7-
78,761	102,336	104,020	68	LAURIER DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	92,130		92,130	11,890-	11.4-
114,055	126,864	122,040	69	N.P. LEWIS DISTRICT CENTRE -UTILITIES, CLEANING AND MAINTENANCE	153,640	22,000-	131,640	9,600+	7.9+
124,029	100,510	86,720	70	MACNAB DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	92,950		92,950	6,230+	7.2+
75,459	87,284	107,910	71	RYERSON DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	107,050		107,050	860-	.8-
4,929	102,460	5,840	72	JIMMY THOMPSON DISTRICT	125,650		125,650	119,810+	51.5+

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			0328	**PROPERTY DEPARTMENT**					
				CENTRE-UTILITIES,CLEANING					
				AND MAINTENANCE					
90,800	102,243	111,420	73	WESTMOUNT DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE	119,990		119,990	8,570+	7.7+
	2,255	1,810	74	WESTDALE TENNIS COURTS TO SCHOOLS - WESTDALE	1,490		1,490	320-	17.7-
	100,905		75	HUNTINGTON PARK,DISTRICT CENTRE-UTILITIES,CLEANING AND MAINTENANCE	91,170		91,170	91,170+	
	116,832		76	CENTRAL MEMORIAL DISTRICT CENTRE-UTILITIES,CLEANING AND MAINTENANCE	98,960		98,960	98,960+	
7,258	7,804	7,720	95	WORK DONE FOR OTHERS PARKING AUTHORITY	7,940		7,940	220+	2.8+
		12,460-	96	WORK DONE FOR OTHERS ADA PRITCHARD-CITY HALL	12,850-		12,850-	390-	3.1+
75,598-	84,707-		98	WORK DONE FOR OTHERS					
4,316,399		4,698,480		DEPARTMENT TOTALS	5,019,710		4,825,710		2.7+
	4,410,668					194,000-		127,230+	

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			0328	∞PROPERTY DEPARTMENT∞					
			01	ADMINISTRATION					
141,459	142,465	142,250	01	SALARIES AND WAGES	151,190		151,190	8,940+	6.3+
877	500		02	TEMPORARY HELP					
22,479	22,013	28,330	04	LONG TERM DISABILITY PREMIUM	29,390		29,390	1,060+	3.7+
66,540	62,483	74,530	05	PENSIONS	84,210		84,210	9,680+	13.0+
33,190	30,510	32,290	07	UNEMPLOYMENT INSURANCE	41,590		41,590	9,300+	28.8+
86,951	83,301	97,260	08	MEDICAL AND HOSPITAL	100,780		100,780	3,520+	3.6+
10,680	10,413	11,780	10	GROUP LIFE INSURANCE	12,730		12,730	950+	8.1+
283	65	440	11	TELEPHONES	440		440		
320	319	320	16	POSTAGE	330		330	10+	3.1+
394	596	600	21	OFFICE SUPPLIES AND STATIONERY	700		700	100+	16.7+
4,852	4,816	5,040	27	UNIFORMS, CLOTHING AND ACCESSORIES	5,190		5,190	150+	3.0+
1,137	1,023	1,160	30	SMALL TOOLS	1,200		1,200	40+	3.4+
91	65	250	31	REPAIRS AND MAINTENANCE-EQUIPMENT	290		290	40+	16.0+
90	120	120	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	140		140	20+	16.7+
	1,528	1,750	83	RENTAL-OFFICE EQUIPMENT	3,000		3,000	1,250+	71.4+
2,180	2,880	2,690	92	CAR ALLOWANCE	2,550		2,550	340-	11.8-
	150		94	TRAINING COURSES	150		150		
371,523	363,105	399,160		ACTIVITY TOTALS	433,880		433,880	34,720+	8.7+
			02	PROPERTY MAINTENANCE-CITY HALL					
400,510	411,883	424,530	01	SALARIES AND WAGES	435,700		435,700	11,170+	2.6+
134,839	129,207	152,610	11	TELEPHONES	152,610	5,000-	147,610	5,000-	3.3-
24,990	27,121	22,000	13	WATER RATES AND SEWER SURCHARGE	23,240		23,240	1,240+	5.6+
			14	LIGHT AND POWER					
145,334	162,443	154,230	15	FUEL	167,930		167,930	13,700+	8.9+
12,594	13,224	13,860	17	WINDOW CLEANING	13,860		13,860		
1,321	1,363	1,470	19	PEST CONTROL	1,560		1,560	90+	6.1+
			(05)	GARBAGE	1,400		1,400		
			(06)	PEST CONTROL	160		160		

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			0328	**PROPERTY DEPARTMENT**					
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
37,989	33,328	39,410	20	SECURITY	39,460	2,000-	37,460	1,950-	4.9-
			(01)	SECURITY-CITY HALL	37,360		37,360		
			(02)	ADT SECURITY	2,100		2,100		
392	390	390	21	OFFICE SUPPLIES AND STATIONERY	410		410	20+	5.1+
15,583	16,866	16,870	22	CLEANING SUPPLIES	17,150		17,150	280+	1.7+
5,520	5,181	5,590	23	LIGHT BULBS	5,590		5,590		
302	245	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	310		310	10+	3.3+
2,499	2,478	2,610	30	SMALL TOOLS AND ACCESSORIES	2,690		2,690	80+	3.1+
35,494	25,613	34,180	31	REPAIRS AND MAINTENANCE-BOILER ROOM EQUIPMENT	31,950		31,950	2,230-	6.5-
39,464	41,134	41,150	32	REPAIRS AND MAINTENANCE	44,040		44,040	2,890+	7.0+
			(01)	GROUNDS	37,960		37,960		
			(02)	MAINTENANCE-INDOOR PLANTS	6,080		6,080		
46,600	42,711	43,270	33	REPAIRS AND MAINTENANCE-BUILDINGS	44,570		44,570	1,300+	3.0+
22,206	25,438	23,630	34	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT CONTRACTS	26,540		26,540	2,910+	12.3+
			(01)	HONEYWELL	17,350		17,350		
			(02)	CLOCKS-CITY HALL	320		320		
			(03)	FIRE ALARMS-EDWARDS	530		530		
			(05)	LIGHTING CONTRACT	7,950		7,950		
			(06)	ALARM SYSTEM-INFORMATION DESK	390		390		
9,240	9,756	9,260	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT	13,040		13,040	3,780+	40.8+
6,716	5,493	6,510	36	REPAIRS AND MAINTENANCE-DOORS/POOLS	6,940		6,940	430+	6.6+
1,402	819	1,000	37	ANNUAL SERVICING-FIRE EQUIPMENT	1,030		1,030	30+	3.0+
10,378	8,399	10,110	38	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT -NON CONTRACT	10,800		10,800	690+	6.8+

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			0328	**PROPERTY DEPARTMENT**					
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
31,324	32,418	33,300	39	REPAIRS AND MAINTENANCE-ELEVATOR	34,970		34,970	1,670+	5.0+
1,588	2,140	1,660	42	INSURANCE	1,910		1,910	250+	15.1+
			61	REPAIR SIDEWALK WISHBONE	5,000		5,000	5,000+	
10,000	8,333	10,000	64	PAINT INTERIOR AND EXTERIOR	10,000		10,000		
			65	FIRE ALARM CONTROL PANEL (FUNDED FROM RESERVE)	12,500	12,500-			
13,876	5,547	10,000	68	REPAIRS	30,000	20,000-	10,000		
			(01)	CONCRETE WALLS-CAPS ETC.	10,000		10,000		
			(03)	REPAIR WEST END FORECOURT ($10000 FUNDED FROM RESERVE)	20,000	20,000-			
333	989	1,000	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	350		350	650-	65.0-
			74	FURNISHINGS-INSTALL NEW RUG-FRONT STAIRWAY (FUNDED FROM RESERVE)	12,000	12,000-			
696	1,136	1,200	75	REPLACE 3 VACUUMS	1,600		1,600	400+	33.3+
3,020	3,548	5,000	77	ROOF MAINTENANCE	5,000		5,000		
9,472	13,206	13,210	81	RENTAL-CAR POOL	13,500		13,500	290+	2.2+
1,140	1,346	1,370	83	RENTAL-PAGERS (7)	1,680		1,680	310+	22.6+
1,558			92	CAR ALLOWANCE					
1026,380	1031,755	1079,720		ACTIVITY TOTALS	1167,930	51,500-	1116,430	36,710+	3.4+
			05	COMPOSITE BLDG-KENILWORTH					
26,781	27,887	27,690	01	SALARIES AND WAGES	28,590		28,590	700+	2.5+
1,445	1,428	1,390	13	WATER RATES AND SEWER SURCHARGE	1,230		1,230	160-	11.5-
8,179	8,523	8,910	14	LIGHT AND POWER	9,140		9,140	230+	2.6+
12,431	12,868	14,180	15	FUEL	13,920		13,920	260-	1.8-
902	1,033	1,040	17	WINDOW CLEANING	1,040		1,040		
58	37	70	19	PEST CONTROLS	70		70		
2,016	2,137	2,140	22	CLEANING SUPPLIES	2,200		2,200	60+	2.8+

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			0328	**PROPERTY DEPARTMENT**					
			05	COMPOSITE BLDG-KENILWORTH (CONTINUED)					
			(01)	CLEANING SUPPLIES	1,390		1,390		
			(02)	TOWELLING AND PAPER PRODUCTS	810		810		
122	117	130	23	OPERATING SUPPLIES	130		130		
1,300	1,359	1,360	32	REPAIRS AND MAINTENANCE-GROUNDS	1,460		1,460	100+	7.4+
7,757	6,890	8,080	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,320		8,320	240+	3.0+
325	636	640	34	REPAIRS AND MAINTENANCE-ELECTRICAL AND HEATING EQUIPMENT	680		680	40+	6.3+
			(01)	HONEYWELL CONTRACTS	360		360		
			(02)	REFRIGERATION CONTRACT	320		320		
			36	COMPOSITE BUILDING-KENILWORTH	6,500		6,500	6,500+	
			(01)	INTERIOR DECORATING	3,500		3,500		
			(02)	REPLACE CONCRETE SLAB AND WEST END EXTERIOR BUILDING	1,800		1,800		
			(03)	REPAIR PERIMETER SIDEWALK	1,200		1,200		
94	98	100	39	MINOR REPAIRS	100		100		
86	116	130	42	INSURANCE	150		150	20+	15.4+
61,496	63,129	66,060		ACTIVITY TOTALS	73,530		73,530	7,470+	11.3+
			06	HUMAN RESOURCES CENTRE AT I.B.M. BUILDING					
			00	PRIOR YEARS' ACTUALS					
			11	CITY'S SHARE OF TELEPHONES	6,460		6,460	6,460+	
			60	CITY'S SHARE OF RENT	46,000		46,000	46,000+	

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			0328	**PROPERTY DEPARTMENT**					
			06	HUMAN RESOURCES CENTRE AT I.B.M. BUILDING (CONTINUED)					
				ACTIVITY TOTALS	52,460		52,460	52,460+	
			09	HEALTH BUILDING					
53,689	56,723	56,490	01	SALARIES AND WAGES	57,820		57,820	1,330+	2.4+
664	593	740	13	WATER RATES AND SEWER SURCHARGE	710		710	30-	4.1-
11,349	11,802	12,400	14	LIGHT AND POWER	11,560		11,560	840-	6.8-
10,284	9,120	11,610	15	FUEL	11,520		11,520	90-	.8-
1,969	2,067	2,070	17	WINDOW CLEANING	2,070		2,070		
63	47	70	19	PEST CONTROL	70		70		
2,793	2,935	2,950	22	CLEANING SUPPLIES	3,030		3,030	80+	2.7+
				(01) CLEANING SUPPLIES	1,860		1,860		
				(02) TOWELLING AND PAPER PRODUCTS	1,170		1,170		
232	237	250	23	OPERATING SUPPLIES	250		250		
2,590	2,691	2,700	32	REPAIRS AND MAINTENANCE-GROUNDS	2,900		2,900	200+	7.4+
7,038	8,254	8,690	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,950		8,950	260+	3.0+
3,314	3,472	3,470	34	REPAIRS AND MAINTENANCE-CONTRACTS	3,620		3,620	150+	4.3+
				(01) HONEYWELL CONTRACT	1,580		1,580		
				(02) REFRIGERATION MAINTENANCE	2,040		2,040		
	2,507	2,520	36	REPAIRS AND MAINTENANCE-PAINT EXTERIOR WALLS AND WINDOW TRIM	3,000	3,000-		2,520-	
221	203	230	39	REPAIRS AND MAINTENANCE-OTHER	230		230		
184	248	200	42	INSURANCE	230		230	30+	15.0+

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			0328	**PROPERTY DEPARTMENT**					
			09	HEALTH BUILDING (CONTINUED)					
94,390	100,899	104,390		ACTIVITY TOTALS	105,960	3,000-	102,960	1,430-	1.4-
			11	TRAFFIC BUILDING					
19,877	20,722	20,740	01	SALARIES AND WAGES	21,280		21,280	540+	2.6+
1,002	1,040	960	13	WATER RATES AND SEWER SURCHARGE	840		840	120-	12.5-
10,231	10,358	11,400	14	LIGHT AND POWER	11,280		11,280	120-	1.1-
14,590	13,626	15,970	15	FUEL	16,350		16,350	380+	2.4+
197	208	210	17	WINDOW CLEANING	210		210		
2,066	2,173	2,180	22	CLEANING SUPPLIES	2,240		2,240	60+	2.8+
			(01)	CLEANING SUPPLIES	1,430		1,430		
			(02)	TOWELLING AND PAPER PRODUCTS	810		810		
46	15	60	32	REPAIRS AND MAINTENANCE-GROUNDS	70		70	10+	16.7+
5,415	6,248	6,300	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,490		6,490	190+	3.0+
284	295	300	34	REPAIRS AND MAINTENANCE-AIR CONDITIONING CONTRACT	310		310	10+	3.3+
2,600			36	REPAIRS AND MAINTENANCE-VARIOUS					
107	144	120	42	INSURANCE	140		140	20+	16.7+
56,415	54,829	58,240		ACTIVITY TOTALS	59,210		59,210	970+	1.7+
			12	RECREATION BUILDINGS					
			00	MAINTENANCE FOR THE FOLLOWING BUILDINGS					
			(01)	BARTON COMMUNITY CENTRE					
			(03)	NORMANHURST C.C.					

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			0328	**PROPERTY DEPARTMENT**					
			12	RECREATION BUILDINGS (CONTINUED)					
				(05) SCOTT PARK COVERED RINK (06) EAST KIWANIS BOYS CLUB (07) MOUNTAIN ARENA (08) EASTMOUNT C.C. (10) ROSEDALE ARENA (11) LAWFIELD ARENA (12) SAM MANSON (13) ALEXANDER FIELD HOUSE (14) BUCHANAN PARK (15) MACASSA PARK (16) GLOBE PARK (17) WOODLANDS PARK					
347,639	232,699	356,740		01 SALARIES AND WAGES	234,820		234,820	121,920-	34.2-
490		600		11 TELEPHONES	600		600		
44,266	16,786	48,570		13 WATER RATES AND SEWER SURCHARGE	20,570		20,570	28,000-	57.6-
188,709	145,160	214,480		14 LIGHT AND POWER	180,550		180,550	33,930-	15.8-
167,309	97,542	196,980		15 FUEL	90,480		90,480	106,500-	54.1-
	1,560	1,600		18 CONTRACTUAL SERVICES-PUMPING OUT HOLDING TANK AT BARTON C.C.	1,650		1,650	50+	3.1+
541	242	760		19 PEST CONTROL-9 BLDGS	550		550	210-	27.6-
9,579	9,938	10,070		22 CLEANING SUPPLIES	8,130		8,130	1,940-	19.3-
				(01) CLEANING SUPPLIES	6,070		6,070		
				(02) TOWELLING AND PAPER PRODUCTS	2,060		2,060		
5,700	5,417	6,060		23 OPERATING SUPPLIES -BULBS FOR ROSEDALE, LAWFIELD AND TENNIS COURTS	6,240		6,240	180+	3.0+
3,776	1,099	4,000		26 AMONIA, FREON OIL	1,500		1,500	2,500-	62.5-
88,070	77,562	91,600		33 REPAIRS AND MAINTENANCE-BUILDINGS	63,450		63,450	28,150-	30.7-
5,358	2,815	5,520		34 REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	2,960		2,960	2,560-	46.4-
				(01) JIMMY THOMPSON POOL (02) CENTRAL MEMORIAL C.C. (03) KIWANIS CENTRE (04) HUNTINGTON C.C.	440		440		

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			0328	**PROPERTY DEPARTMENT**					
			12	RECREATION BUILDINGS (CONTINUED)					
			(05)	LAWFIELD ARENA	2,080		2,080		
			(06)	ROSEDALE ARENA	440		440		
32,900	32,900	32,900	35	REPAIRS AND MAINTENANCE-REFRIGERATION CONTRACT	32,900		32,900		
35,977	23,875	28,200	36	REPAIRS AND MAINTENANCE-VARIOUS	16,210	14,500-	1,710	26,490-	93.9-
			(00)	PRIOR YEARS PROJECTS					
			(01)	PAINT-ROSEDALE,SCOTT ARENA SEATS MTN. ARENA ($12,500 FUNDED FROM RESERVE)	13,500	13,500-			
			(02)	AMMONIA GAS ANALYZER LAWFIELD ARENA	1,000	1,000-			
			(03)	REPAIR FRONT ENTRANCE BARTON COMMUNITY CENTRE	1,260		1,260		
			(04)	PUMP HOLDING TANK-BARTON C.C.					
			(05)	ENGINEERING SERVICES SCOTT ARENA	450		450		
			(06)	REPAIR FRONT ENTRANCE-BARTON COMMUNITY CENTRE					
			(07)	REPAIRS TO BLEACHERS-SCOTT RINK					
			(08)	REPAIRS TO SEATING MOUNTAIN ARENA					
			(09)	GROUND FAULT PANELS-JIMMY THOMPSON POOL					
			(10)	WALL AND EXHAUST SYSTEM BOILER ROOM-MT. ARENA					
824	829	830	39	REPAIRS AND MAINTENANCE-OTHER	830		830		
540	727	540	42	INSURANCE	620		620	80+	14.8+
1,408			75	NEW EQUIPMENT-HIGH PRESSURE CLEANER					
25			81	RENTAL-CAR POOL					

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			0328	**PROPERTY DEPARTMENT**					
			12	RECREATION BUILDINGS (CONTINUED)					
933,111	649,151	999,450		ACTIVITY TOTALS	662,060	14,500-	647,560	351,890-	35.2-
			13	CIVIC PROPERTIES RENTED					
478	407	1,000	13	WATER RATES AND SEWER SURCHARGE	1,000		1,000		
238	183	900	14	LIGHT AND POWER	900		900		
765	1,163	2,000	15	FUEL	2,000		2,000		
			19	PEST CONTROL					
30,444	26,256	31,200	33	REPAIRS AND MAINTENANCE-BUILDINGS	30,000		30,000	1,200-	3.8-
4,900			36	REPAIRS AND MAINTENANCE					
815	1,027	850	42	INSURANCE	980		980	130+	15.3+
29,569	34,513	31,600	45	PROPERTY TAXES	33,180		33,180	1,580+	5.0+
67,209	63,549	67,550		ACTIVITY TOTALS	68,060		68,060	510+	.8+
			14	22 VEEVERS DRIVE					
		15,200	00	AUTHORIZED COST				15,200-	
	1,173		13	WATER RATES AND SEWER SURCHARGE	700		700	700+	
	2,480		14	LIGHT AND POWER	1,290		1,290	1,290+	
	3,647		15	FUEL	2,500		2,500	2,500+	
			33	REPAIRS AND MAINTENANCE-BUILDING	7,070		7,070	7,070+	
	1,016		42	INSURANCE					
	7,949		45	PROPERTY TAX	4,400		4,400	4,400+	
100			60	OMB FEE					
100	16,265	15,200		ACTIVITY TOTALS	15,960		15,960	760+	5.0+

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			0328	**PROPERTY DEPARTMENT**					
			15	HAMILTON HISTORICAL SITES					
1,447	1,468	1,570	13	WATER RATES AND SEWER SURCHARGE	1,080		1,080	490-	31.2-
21,290	21,243	22,840	14	LIGHT AND POWER	23,840		23,840	1,000+	4.4+
19,716	16,935	20,010	15	FUEL	18,010		18,010	2,000-	10.0-
25,247	22,229	26,380	33	REPAIR AND MAINTENANCE-BUILDINGS	27,180		27,180	800+	3.0+
25,524	14,729	14,810	36	REPAIRS AND MAINTENANCE-VARIOUS	36,550	26,000-	10,550	4,260-	28.8-
				(00) PRIOR YEARS PROJECTS					
				(01) PAINT EXTERIOR DUNDURN CASTLE (FUNDED FROM RESERVE)	12,000	12,000-			
				(02) DECORATING AND RENOVATIONS -DUNDURN (FUNDED FROM RESERVE)	11,000	11,000-			
				(03) RENOVATE WINDOW SASH & SILLS-DUNDURN					
				(04) INTERIOR AND EXTERIOR PAINTING -CHILDRENS MUSEUM	8,000	3,000-	5,000		
				(05) POINT BLOCK WORK EXTERIOR WALLS-WHITEHERN	2,500		2,500		
				(06) PAINTING-WHITEHERN	1,300		1,300		
				(07) PAINT INTERIOR AND EXTERIOR-MILITARY MUSEUM	1,750		1,750		
93,224	76,604	85,610		ACTIVITY TOTALS	106,660	26,000-	80,660	4,950-	5.8-
			21	MOUNTAIN COMPOSITE BLDG					
19,907	20,727	20,740	01	SALARIES AND WAGES	21,280		21,280	540+	2.6+
1,489	1,603	1,550	13	WATER RATES AND SEWER SURCHARGE	1,860		1,860	310+	20.0+
3,889	4,372	4,650	14	LIGHT AND POWER	4,730		4,730	80+	1.7+
8,405	8,597	8,970	15	FUEL	12,140	2,000-	10,140	1,170+	13.0+
394	413	430	17	WINDOW CLEANING	430		430		
63	47	70	19	PEST CONTROL	70		70		

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			0328	**PROPERTY DEPARTMENT**					
			21	MOUNTAIN COMPOSITE BLDG (CONTINUED)					
1,398	1,484	1,490	22	CLEANING SUPPLIES	1,540		1,540	50+	3.4+
			(01)	CLEANING SUPPLIES	870		870		
			(02)	TOWELLING AND PAPER PRODUCTS	670		670		
67	65	70	23	OPERATING SUPPLIES	70		70		
1,940	2,620	2,620	32	REPAIRS AND MAINTENANCE-GROUNDS	2,170		2,170	450-	17.2-
3,291	1,416	2,820	33	REPAIRS AND MAINTENANCE-BUILDINGS	3,520		3,520	700+	24.8+
1,008	1,008	1,070	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	1,130		1,130	60+	5.6+
91	122	100	42	INSURANCE	120		120	20+	20.0+
41,942	42,474	44,580		ACTIVITY TOTALS	49,060	2,000-	47,060	2,480+	5.6+
			24	PROVINCIAL JUDGES COURT					
47,706	50,594	50,040	01	SALARIES AND WAGES	51,220		51,220	1,180+	2.4+
971	1,019	1,030	17	WINDOW CLEANING	1,030		1,030		
173	204	280	19	CONTRACTUAL SERVICES-SNOW REMOVAL	300		300	20+	7.1+
5,068	4,982	5,340	22	CLEANING SUPPLIES	5,500		5,500	160+	3.0+
			(01)	CLEANING SUPPLIES	4,520		4,520		
			(02)	TOWELLING AND PAPER PRODUCTS	980		980		
532	443	480	23	OPERATING SUPPLIES	480		480		
1,580	140	1,620	39	REPAIRS AND MAINTENANCE-ELEVATOR				1,620-	
56,030-	57,382-	58,790-	99	RECOVERY OF COSTS FROM PROVINCE	58,530-		58,530-	260+	.4-

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			0328	**PROPERTY DEPARTMENT**					
			24	PROVINCIAL JUDGES COURT (CONTINUED)					
				ACTIVITY TOTALS					
			25	FOOTBALL HALL OF FAME					
26,704	27,920	27,890	01	SALARIES AND WAGES	28,590		28,590	700+	2.5+
1,416	2,576	1,640	13	WATER RATES AND SEWER SURCHARGE	2,160		2,160	520+	31.7+
18,912	18,487	20,310	14	LIGHT AND POWER	20,870		20,870	560+	2.8+
6,280	7,029	6,730	15	FUEL	7,350		7,350	620+	9.2+
1,118	1,087	1,100	17	WINDOW CLEANING	1,100		1,100		
2,760	2,880	2,920	22	CLEANING SUPPLIES	3,010		3,010	90+	3.1+
			(01)	CLEANING SUPPLIES	1,210		1,210		
			(02)	TOWELLING AND PAPER PRODUCTS	1,800		1,800		
407	404	420	23	OPERATING SUPPLIES	420		420		
479	467	550	24	DISPLAY LIGHTING	550		550		
1,300	1,350	1,360	32	REPAIRS AND MAINTENANCE-GROUNDS	1,460		1,460	100+	7.4+
7,559	6,480	7,760	33	REPAIRS AND MAINTENANCE-BUILDINGS	7,990		7,990	230+	3.0+
1,935	2,070	2,010	34	MAINTENANCE CONTRACTS	2,050		2,050	40+	2.0+
			(01)	HONEYWELL CONTRACT	470		470		
			(02)	REFRIGERATION CONTRACT	1,250		1,250		
			(03)	SIMPLEX CONTRACT FIRE ALARM	330		330		
			36	FOOTBALL HALL OF FAME -REPLACE CARPETS IN DISPLAY AREA	9,000		9,000	9,000+	
3,522	3,584	3,940	42	INSURANCE	4,530		4,530	590+	15.0+
30,217	31,568	30,110	45	PROPERTY TAXES	31,620		31,620	1,510+	5.0+

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			0328	**PROPERTY DEPARTMENT**					
			25	FOOTBALL HALL OF FAME (CONTINUED)					
102,609	105,902	106,740		ACTIVITY TOTALS	120,700		120,700	13,960+	13.1+
				ACTIVITY TOTALS					
			29	CENOTAPH					
949	940	950	33	REPAIRS AND MAINTENANCE-FLAGS	950		950		
949	940	950		ACTIVITY TOTALS	950		950		
			30	CENTRAL SERVICES BUILDING BARTON STREET					
585	574	660	11	TELEPHONES	660		660		
888	968	1,170	13	WATER RATES AND SEWER SURCHARGE	720		720	450-	38.5-
12,977	14,339	14,020	14	LIGHT AND POWER	14,700		14,700	680+	4.9+
53,745	48,176	53,950	15	FUEL	62,230	5,000-	57,230	3,280+	6.1+
2,506	2,631	2,640	17	WINDOW CLEANING	2,640		2,640		
617	648	710	20	SECURITY	730		730	20+	2.8+
830	878	900	22	CLEANING SUPPLIES	930		930	30+	3.3+
			(01)	CLEANING SUPPLIES	560		560		
			(02)	TOWELLING AND PAPER PRODUCTS	370		370		
439	463	470	23	OPERATING SUPPLIES	470		470		

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			0328	**PROPERTY DEPARTMENT**					
			30	CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)					
5,808	5,831	6,060	32	REPAIRS AND MAINTENANCE-GROUNDS	6,490		6,490	430+	7.1+
			(01)	GROUNDS	5,510		5,510		
			(02)	SNOW REMOVAL	980		980		
9,924	9,512	10,330	33	REPAIRS AND MAINTENANCE-BUILDINGS	10,640		10,640	310+	3.0+
837	837	840	34	CONTRACTUAL SERVICES-ELECTRICAL-SIMPLEX	930		930	90+	10.7+
4,987	13,604	14,000	36	REPAIRS AND MAINTENANCE-ALTERATIONS TO HEATING-ENERGY CONSERVATION	6,000		6,000	8,000-	57.1-
			(01)	SERVICE FOUR SPRINKLER VALVES	6,000		6,000		
			(02)	INSTALLATION OF DUST COLLECTOR SYSTEM					
1,501	1,435	1,570	42	INSURANCE	1,810		1,810	240+	15.3+
95,644	99,896	107,320		ACTIVITY TOTALS	108,950	5,000-	103,950	3,370-	3.1-
			31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH					
			01	SALARIES AND WAGES	7,150		7,150	7,150+	
381	362	760	13	WATER RATES AND SEWER SURCHARGE	410		410	350-	46.1-
5,809	6,965	6,030	14	LIGHT AND POWER	7,670		7,670	1,640+	27.2+
14,051	5,202	23,330	15	FUEL	20,000		20,000	3,330-	14.3-
3,620	4,948	5,000	32	REPAIRS AND MAINTENANCE-GROUNDS	5,350		5,350	350+	7.0+
3,361	3,565	3,650	33	REPAIRS AND MAINTENANCE-BUILDINGS	4,650		4,650	1,000+	27.4+
295		550	34	AIR CONDITIONING CONTRACT	550		550		
2,094			36	LIGHTING IMPROVEMENTS SHOP AREA	5,000		5,000	5,000+	

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			0328	**PROPERTY DEPARTMENT**					
			31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH (CONTINUED)					
	199	120	42	INSURANCE	140		140	20+	16.7+
29,611-	21,241-	39,440-	99	CHARGEBACK TO CENTRAL SERVICES GARAGE 0348-0119	50,920-		50,920-	11,480-	29.1+
				ACTIVITY TOTALS					
			32	TERMINAL BUILDING MUNICIPAL AIRPORT					
23,351			01	SALARIES AND WAGES					
5,838			05	EMPLOYEE BENEFITS (25 PER CENT OF ABOVE)					
1,983			22	CLEANING SUPPLIES					
31,172-			99	CHARGEBACK TO AIRPORT ACCOUNT 0391-2303					
				ACTIVITY TOTALS					
			33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)					
			13	WATER RATES AND SEWER SURCHARGE					
978	747	1,070	14	LIGHT AND POWER	1,080		1,080	10+	.9+
1,742	679	2,080	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,140		2,140	60+	2.9+
39	52	50	42	INSURANCE	60		60	10+	20.0+
2,759	1,478	3,200		ACTIVITY TOTALS	3,280		3,280	80+	2.5+

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			0328	**PROPERTY DEPARTMENT**					
			34	TAXI INSPECTION STATION-195 REBECCA (FORMERLY 62 ELGIN STREET)					
436	167	340	13	WATER RATES AND SEWER SURCHARGE	460		460	120+	35.3+
389	383	1,000	14	LIGHT AND POWER	430		430	570-	57.0-
2,008	1,947	2,120	15	HEATING FUEL	2,250		2,250	130+	6.1+
120	144	150	22	CLEANING SUPPLIES	160		160	10+	6.7+
	58	80	23	OPERATING SUPPLIES-LIGHT BULBS	80		80		
2,336	2,263	2,600	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,680		2,680	80+	3.1+
26	35	30	42	INSURANCE	40		40	10+	33.3+
5,315	4,997	6,320		ACTIVITY TOTALS	6,100		6,100	220-	3.5-
			40	PARKS BUILDINGS					
			01	MAINTENANCE FOR THE FOLLOWING PARKS BLDGS					
				(01) BERNIE ARBOUR STADIUM (02) CHURCHILL (03) CRERAR (04) DUNDURN PAVILION (05) EASTWOOD (06) FERNLEIGH (07) GAGE PARK (08) MONTGOMERY (09) MOUNTAIN BROW (10) VICTORIA (11) SACKVILLE HILL (12) MOHAWK SPORTS PARK (13) H.A.A.A. (14) BRUCE PARK					
533	567	1,030	14	LIGHT AND POWER	590		590	440-	42.7-
28,620	26,349	27,690	33	REPAIRS AND MAINTENANCE-BUILDINGS	28,520		28,520	830+	3.0+
350	378	380	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACT-HAAA	400		400	20+	5.3+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - ESTIMATE OVER 1986 AMOUNT (8-3) (9)	INCREASE + DECREASE - ESTIMATE OVER 1986 PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			40	PARKS BUILDINGS (CONTINUED)					
	1,215	3,000	36	REPAIRS & MAINTENANCE VARIOUS	11,590		11,590	8,590+	286.3+
			(01)	PAINT BANDSHELL GAGE PARK	910		910		
			(02)	PAINT EXTERIOR DUNDURN PAVILION	760		760		
			(03)	PAINTING VARIOUS BUILDINGS	1,670		1,670		
			(04)	RENOVATIONS TO CLUB HOUSE CHURCHILL LAWN BOWLING	8,250		8,250		
380	511	400	42	INSURANCE	460		460	60+	15.0+
29,883	29,020	32,500		ACTIVITY TOTALS	41,560		41,560	9,060+	27.9+
			42	CHEDOKE GOLF CLUB-BLDGS					
20,096	21,042	21,740	01	SALARIES AND WAGES	22,300		22,300	560+	2.6+
3,226	3,397	3,500	02	TEMPORARY HELP-OUTSIDE AGENCIES	4,000		4,000	500+	14.3+
309	326	330	17	WINDOW CLEANING	330		330		
63	53	70	19	PEST CONTROL	70		70		
3,517	3,696	3,710	22	CLEANING SUPPLIES	3,820		3,820	110+	3.0+
			(01)	CLEANING SUPPLIES	1,730		1,730		
			(02)	TOWELLING AND PAPER PRODUCTS	2,090		2,090		
421	438	450	23	LIGHT BULBS	450		450		
1,977	1,671	2,100	31	REPAIRS AND MAINTENANCE-RESTAURANT EQUIPMENT	2,170		2,170	70+	3.3+
16,411	15,399	17,410	33	REPAIRS AND MAINTENANCE-BUILDINGS	17,930		17,930	520+	3.0+
671	697	700	34	REPAIRS AND MAINTENANCE-AIR CONDITIONING CONTRACT	730		730	30+	4.3+
5,853	6,461	6,500	36	REPAIRS AND MAINTENANCE-VARIOUS	7,000		7,000	500+	7.7+
			(01)	DECORATE INTERIOR AND EXTERIOR	4,000		4,000		

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			0328	∞PROPERTY DEPARTMENT∞					
			42	CHEDOKE GOLF CLUB-BLDGS (CONTINUED)					
			(02)	HEUGA TILE REPLACEMENT	2,500		2,500		
			(03)	REPLACE LIGHTING	500		500		
168	227	180	42	INSURANCE	210		210	30+	16.7+
1,804	1,896	2,100	45	PROPERTY TAXES	2,210		2,210	110+	5.2+
54,516	55,303	58,790		ACTIVITY TOTALS	61,220		61,220	2,430+	4.1+
			44	KING'S FOREST-BLDGS					
40,501	42,253	42,470	01	SALARIES AND WAGES	43,570		43,570	1,100+	2.6+
306	321	330	17	WINDOW CLEANING	330		330		
58	42	70	19	PEST CONTROL	70		70		
2,296	2,422	2,430	22	CLEANING SUPPLIES	2,500		2,500	70+	2.9+
			(01)	CLEANING SUPPLIES	1,460		1,460		
			(02)	TOWELLING AND PAPER PRODUCTS	1,040		1,040		
591	574	600	23	LIGHT BULBS	600		600		
2,462	2,469	2,500	31	REPAIRS AND MAINTENANCE-RESTAURANT EQUIPMENT	2,580		2,580	80+	3.2+
11,547	10,859	12,530	33	REPAIRS AND MAINTENANCE-BUILDINGS	12,910		12,910	380+	3.0+
1,549	1,627	1,630	34	REPAIRS AND MAINTENANCE-CONTRACTUAL SERVICES	1,710		1,710	80+	4.9+
			(01)	REFRIGERATION CONTRACT	710		710		
			(02)	HONEYWELL CONTRACT	1,000		1,000		
5,463	4,810	5,500	36	REPAIRS AND MAINTENANCE-VARIOUS	5,500		5,500		
			(01)	HEUGA TILE REPLACEMENT	2,500		2,500		
			(02)	PAINTING	3,000		3,000		
109	147	120	42	INSURANCE	140		140	20+	16.7+
2,472	2,666	2,620	45	PROPERTY TAXES	2,750		2,750	130+	5.0+

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			0328	**PROPERTY DEPARTMENT**					
			44	KING'S FOREST-BLDGS (CONTINUED)					
67,354	68,190	70,800		ACTIVITY TOTALS	72,660		72,660	1,860+	2.6+
			46	IVOR WYNNE STADIUM					
36,992	27,979	33,280	33	REPAIRS AND MAINTENANCE-BUILDINGS	34,280		34,280	1,000+	3.0+
259	270	270	34	REFRIGERATION MAINTENANCE-CONTRACTUAL SERVICES	280		280	10+	3.7+
24,937			36	REPAIRS AND MAINT. VARIOUS	24,500	22,000-	2,500	2,500+	
				(01) DRAINS SOUTH SIDE					
				(02) PAINTING-STEEL STRUCTURE (TO BE FUNDED FROM RESERVE)	22,000	22,000-			
				(03) ENGINEERING SERVICE	2,500		2,500		
				(04) REPAIR LATERAL WEEP CRACKS -NORTH STAND					
				(05) REPAIR RETAINING WALL					
				(06) CAULK STAIRWAY					
				(07) WATERPROOF BASEMENT FOUNDATION-TI-CAT OFFICE					
62,188	28,249	33,550		ACTIVITY TOTALS	59,060	22,000-	37,060	3,510+	10.5+
			60	RINKS AND POOLS					
			00	MAINTENANCE OF THE FOLLOWING					
				(01) BEASLEY POOL					
				(02) BIRGE TRAINING POOL					
				(03) CHEDOKE TRAINING POOL					
				(04) CORONATION RINK AND POOL					
				(05) EASTWOOD RINK AND POOL					
				(06) INCH RINK AND POOL					

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			0328	**PROPERTY DEPARTMENT**					
			60	RINKS AND POOLS (CONTINUED)					
				(07) PARKDALE RINK AND POOL (08) VICTORIA POOL (09) WALKER POOL (10) ROSEDALE TRAINING POOL					
21,298	31,090	21,790	13	WATER RATES AND SEWER SURCHARGE	23,440		23,440	1,650+	7.6+
78,651	86,503	91,560	14	LIGHT AND POWER	96,240		96,240	4,680+	5.1+
30,044	25,346	40,140	15	FUEL	42,150		42,150	2,010+	5.0+
158	116	450	19	PEST CONTROL	450		450		
1,704	1,388	2,850	23	OPERATING SUPPLIES	2,850		2,850		
83,830	80,265	80,600	33	REPAIRS AND MAINTENANCE-BUILDINGS	83,020		83,020	2,420+	3.0+
7,583	8,289	8,280	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	8,640		8,640	360+	4.3+
				(01) CORONATION	2,310		2,310		
				(02) EASTWOOD	2,000		2,000		
				(03) PARKDALE	1,850		1,850		
				(04) INCH	2,480		2,480		
29,400	22,050	29,400	35	REPAIRS AND MAINTENANCE-REFRIGERATION CONTRACT	15,000		15,000	14,400-	49.0-
25,341	21,480	22,900	36	REPAIRS AND MAINTENANCE-VARIOUS	60,190	19,000-	41,190	18,290+	79.9+
				(01) PAINT OUTDOOR POOLS	9,290		9,290		
				(02) PAINT WADING POOLS	6,950		6,950		
				(03) REPAIR CONCRETE DECKING	4,000		4,000		
				(04) PAINT CHANGEROOMS	6,000	2,000-	4,000		
				(05) PAINT CHAIN LINK FENCING					
				(06) ENGINEERING SERVICES INCH	450		450		
				(07) REPLACE FILTER MEDIA VICTORIA POOL	7,000		7,000		
				(08) GROUND FAULT PANEL VICTORIA POOL	6,000		6,000		
				(09) REPLACE ROOF VICTORIA POOL BUILDING (FUNDED FROM RESERVE)	17,000	17,000-			
				(10) REPLACE MAIN ELECTRICAL SERVICE AND SWITCH PANEL CHEDOKE POOL	3,500		3,500		

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			0328	**PROPERTY DEPARTMENT**					
			60	RINKS AND POOLS (CONTINUED)					
278,009	276,527	297,970		ACTIVITY TOTALS	331,980	19,000-	312,980	15,010+	5.0+
			61	RECREATION PLAYGROUNDS					
			00	MAINTENANCE TO THE FOLLOWING BUILDINGS AND STRUCTURES					
			(01)	JACKSON					
			(02)	MCLAREN					
			(03)	MYRTLE					
			(04)	POWELL					
			(05)	RICHWILL					
			(06)	EASTWOOD					
			(07)	WOOLVERTON					
			(08)	HOMESIDE PARK					
			(09)	J.C. BEAMER					
			(10)	PLUS 23 OTHER LOCATIONS WITH POOL AND DRINKING FOUNTAINS					
19,238	13,265	13,470	13	WATER RATES AND SEWER SURCHARGE	14,070		14,070	600+	4.5+
950	1,020	1,160	14	LIGHT AND POWER	1,130		1,130	30-	2.6-
1,376	1,938	1,650	15	FUEL	1,940		1,940	290+	17.6+
20,860	21,582	21,710	33	REPAIRS AND MAINTENANCE-BUILDINGS	22,360		22,360	650+	3.0+
2,347	2,564	2,860	36	REPAIRS AND MAINTENANCE	4,280		4,280	1,420+	49.7+
			(01)	PAINT PLAYGROUND EQUIPMENT	2,450		2,450		
			(02)	PAINT VARIOUS BUILDINGS	1,830		1,830		
44,771	40,369	40,850		ACTIVITY TOTALS	43,780		43,780	2,930+	7.2+

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			0328	**PROPERTY DEPARTMENT**					
			63	FIRE DEPARTMENT					
6,827	7,199	7,160	01	SALARIES AND WAGES	7,310		7,310	150+	2.1+
662	753	710	17	WINDOW CLEANING-ADMIN BLDG	710		710		
37,338	32,115	36,350	33	REPAIRS AND MAINTENANCE-BUILDINGS	37,440		37,440	1,090+	3.0+
17,349	18,666	18,940	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	19,710		19,710	770+	4.1+
			(01)	RAY AND GEORGE	400		400		
			(02)	WOODWARD	400		400		
			(03)	GARTH-AIR CONDITIONING	1,420		1,420		
			(04)	CENTRAL-AIR CONDITIONING	15,060		15,060		
			(05)	WENTWORTH & BARTON-STN.6	1,860		1,860		
			(06)	GARTH AND MOHAWK-AIR CONDITIONING-KOLOFLOW	320		320		
			(07)	QUIGLEY RD.-HONEYWELL	250		250		
292			35	GARTH AND MOHAWK-AIR CONDITIONING					
13,110	8,292	8,380	36	REPAIRS AND MAINTENANCE-SPECIFIC MAJOR REPAIRS	36,500	27,500-	9,000	620+	7.4+
			(01)	INTERIOR DECORATING CENTRAL FIRE	3,000		3,000		
			(02)	NEW WINDOWS AND BLINDS CENTRAL FIRE	27,500	27,500-			
			(03)	INTERIOR DECORATING BARTON AND WENTWORTH	1,500		1,500		
			(04)	INTERIOR DECORATING WOODWARD FIRE	1,200		1,200		
			(05)	REPAIR BRICKWORK GAGE AND QUEENSDALE	1,500		1,500		
			(06)	EXTERIOR PAINTING MOHAWK AND WENTWORTH	1,800		1,800		
75,578	67,025	71,540		ACTIVITY TOTALS	101,670	27,500-	74,170	2,630+	3.7+

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			0328	**PROPERTY DEPARTMENT**					
			64	BENNETTO DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
91,728			00	1985 ACTUALS					
	6,520	5,500	13	WATER RATES & SEWER SURCHARGE	6,000		6,000	500+	9.1+
	12,011	11,600	14	LIGHT & POWER	11,900		11,900	300+	2.6+
	24,475	25,470	15	FUEL	24,400		24,400	1,070-	4.2-
	28,532	28,340	18	CARETAKING	28,540		28,540	200+	.7+
			19	PEST CONTROL	70		70	70+	
	4,997	2,600	22	CLEANING SUPPLIES	4,730		4,730	2,130+	81.9+
	19,515	17,530	33	REPAIRS & MAINTENANCE BUILDINGS	16,100		16,100	1,430-	8.2-
	1,452	1,970	34	REPAIRS & MAINTENANCE CONTRACTS	1,770		1,770	200-	10.2-
	13,091	13,130	36	REPAIRS & MAINTENANCE	7,650		7,650	5,480-	41.7-
			(00)	1986 PROJECTS					
			(01)	RETUBE BOILER					
			(02)	REFINISH TERRAZZO FLOOR	6,000		6,000		
			(03)	REPAIR CHANGROOM BENCHES	1,650		1,650		
			(04)	REPAIRS TO NON-FUNCTIONAL CONTROLS					
			(05)	GROUTING					
			(06)	REPLACE FILTER MEDIA & REPAIR PIPING					
			(07)	ACCOUSTICAL CEILING POOL AREA-FUNDED FROM RES.FOR BUILDING MNTNCE. 0280-24					
91,728	110,593	106,140		ACTIVITY TOTALS	101,160		101,160	4,980-	4.7-
			65	CHURCHILL DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
63,492			00	1985 ACTUALS					
	6,520	5,500	13	WATER RATES & SEWER SURCHARGE	6,000		6,000	500+	9.1+
	15,412	15,080	14	LIGHT & POWER	15,000		15,000	80-	.5-

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			0328	**PROPERTY DEPARTMENT**					
			65	CHURCHILL DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
	19,993	21,820	15	FUEL	18,400		18,400	3,420-	15.7-
	23,259	23,090	18	CARETAKING	23,260		23,260	170+	.7+
			19	PEST CONTROL	70		70	70+	
	1,187	1,580	22	CLEANING SUPPLIES	1,100		1,100	480-	30.4-
	14,448	13,890	33	REPAIRS & MAINTENANCE BUILDINGS	16,250		16,250	2,360+	17.0+
	2,064	2,410	34	REPAIRS & MAINTENANCE CONTRACTS	2,510		2,510	100+	4.1+
	5,438	6,130	36	REPAIRS & MAINTENANCE VARIOUS	5,500	1,500-	4,000	2,130-	34.7-
			(00)	1986 PROJECTS					
			(01)	ROOF REPLACEMENT (FUNDED FROM RESERVE FOR BUILDING MAINTENANCE-0280-24)					
			(02)	RETUBE BOILER					
			(03)	INTERIOR PAINTING	5,500	1,500-	4,000		
			(04)	REPAIRS TO NON-FUNCTIONAL CONTROLS					
			(05)	GROUTING					
63,492	88,321	89,500		ACTIVITY TOTALS	88,090	1,500-	86,590	2,910-	3.3-
			66	DALEWOOD DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
83,177			00	1985 ACTUALS					
	6,240	5,500	13	WATER RATES & SEWER SURCHARGE	6,000		6,000	500+	9.1+
	9,241	17,490	14	LIGHT & POWER	13,400		13,400	4,090-	23.4-
	24,230	26,170	15	FUEL	25,600		25,600	570-	2.2-
	28,800	28,370	18	CARETAKING	28,800		28,800	430+	1.5+
			19	PEST CONTROL	70		70	70+	
	1,305	1,230	22	CLEANING SUPPLIES	1,000		1,000	230-	18.7-
	28,213	26,650	33	REPAIRS & MAINTENANCE BUILDINGS	21,600		21,600	5,050-	18.9-

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			0328	**PROPERTY DEPARTMENT**					
			66	DALEWOOD DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
	2,532	2,950	34	REPAIRS & MAINTENANCE CONTRACTS	3,080		3,080	130+	4.4+
	4,588	5,130	36	REPAIRS & MAINTENANCE VARIOUS	3,300		3,300	1,830-	35.7-
			(00)	1986 PROJECTS					
			(01)	REPAIRS TO SHOWERS					
			(02)	INTERIOR PAINTING	3,300		3,300		
			(03)	REPAIRS TO NON-FUNCTIONAL CONTROLS					
			(04)	GROUTING					
83,177	105,149	113,490		ACTIVITY TOTALS	102,850		102,850	10,640-	9.4-
			67	HILLPARK DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
100,202			00	1985 ACTUALS					
	6,186	5,770	13	WATER RATES & SEWER SURCHARGE	7,210		7,210	1,440+	25.0+
	10,816	10,410	14	LIGHT & POWER	11,030		11,030	620+	6.0+
	39,205	43,400	15	FUEL	42,000		42,000	1,400-	3.2-
	28,532	28,350	18	CARETAKING	28,540		28,540	190+	.7+
			19	PEST CONTROL	70		70	70+	
	2,449	1,760	22	CLEANING SUPPLIES	2,110		2,110	350+	19.9+
	14,929	13,510	33	REPAIRS & MAINTENANCE BUILDINGS	17,150		17,150	3,640+	26.9+
	2,172	2,530	34	REPAIRS & MAINTENANCE CONTRACTS	2,640		2,640	110+	4.3+
	5,678	5,830	36	REPAIRS & MAINTENANCE VARIOUS				5,830-	
			(01)	REPAIRS TO SHOWERS					
			(02)	REPAIRS TO CEILING					
			(03)	REPAIRS TO NON-FUNCTIONAL CONTROLS					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			67	HILLPARK DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
				(04) GROUTING					
100,202	109,967	111,560		ACTIVITY TOTALS	110,750		110,750	810-	.7-
			68	LAURIER DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
78,761			00	1985 ACTUALS					
	6,520	5,500	13	WATER RATES & SEWER SURCHARGE	6,000		6,000	500+	9.1+
	19,724	18,170	14	LIGHT & POWER	19,300		19,300	1,130+	6.2+
	17,375	20,800	15	FUEL	17,700		17,700	3,100-	14.9-
	28,523	28,740	18	CARETAKING	28,320		28,320	420-	1.5-
			19	PEST CONTROL	70		70	70+	
	1,510	2,450	22	CLEANING SUPPLIES	1,230		1,230	1,220-	49.8-
	23,564	23,220	33	REPAIRS & MAINTENANCE BUILDINGS	16,900		16,900	6,320-	27.2-
	2,506	2,510	34	REPAIRS & MAINTENANCE -CONTRACTS	2,610		2,610	100+	4.0+
	2,614	2,630	36	REPAIRS & MAINTENANCE VARIOUS				2,630-	
				(01) REPAIRS TO NON-FUNCTIONAL CONTROLS					
				(02) GROUTING					
78,761	102,336	104,020		ACTIVITY TOTALS	92,130		92,130	11,890-	11.4-
			69	N.P. LEWIS DISTRICT CENTRE -UTILITIES, CLEANING AND MAINTENANCE					
114,055			00	1985 ACTUALS					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			69	N.P. LEWIS DISTRICT CENTRE -UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
	8,137	4,800	13	WATER RATES & SEWER SURCHARGE	4,840		4,840	40+	.8+
	21,712	23,730	14	LIGHT & POWER	22,050		22,050	1,680-	7.1-
	29,897	26,200	15	FUEL	28,880		28,880	2,680+	10.2+
	36,305	39,740	18	CARETAKING	35,750		35,750	3,990-	10.0-
			19	PEST CONTROL	70		70	70+	
	4,166	3,400	22	CLEANING SUPPLIES	4,490		4,490	1,090+	32.1+
	19,751	19,130	33	REPAIRS & MAINTENANCE BUILDINGS	19,800		19,800	670+	3.5+
	4,897	2,410	34	REPAIRS & MAINTENANCE CONTRACTS	2,510		2,510	100+	4.1+
	1,999	2,630	36	REPAIRS & MAINTENANCE VARIOUS	35,250	22,000-	13,250	10,620+	403.8+
			(00)	PRIOR YEARS PROJECTS					
			(01)	REPLACE FILTER-INSTALL WINDOW (FUNDED FROM RESERVE)	21,000	21,000-			
			(02)	PANELS IN LOBBY CONTROLS	8,250		8,250		
			(03)	INTERIOR PAINTING	6,000	1,000-	5,000		
114,055	126,864	122,040		ACTIVITY TOTALS	153,640	22,000-	131,640	9,600+	7.9+
			70	MACNAB DISTRICT CENTRE- UTILITIES, CLEANING AND MAINTENANCE					
124,029			00	1985 ACTUALS					
	7,515	4,430	13	WATER RATES & SEWER SURCHARGE	6,500		6,500	2,070+	46.7+
	24,092	16,920	14	LIGHT & POWER	15,300		15,300	1,620-	9.6-
	31,106	23,610	15	FUEL	28,350		28,350	4,740+	20.1+
	19,224	22,670	18	CARETAKING	21,890		21,890	780-	3.4-
			19	PEST CONTROL	70		70	70+	
	2,178	1,440	22	CLEANING SUPPLIES	1,820		1,820	380+	26.4+
	12,083	11,500	33	REPAIRS & MAINTENANCE BUILDINGS	15,900		15,900	4,400+	38.3+

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			0328	**PROPERTY DEPARTMENT**					
			70	MACNAB DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
	2,070	3,520	34	REPAIRS & MAINTENANCE CONTRACTS	3,120		3,120	400-	11.4-
				(01) CONTRACTUAL SERVICE	2,520		2,520		
				(02) CONTRACTUAL MOVEABLE FLOOR	600		600		
	2,242	2,630	36	REPAIRS & MAINTENANCE VARIOUS				2,630-	
				(01) REPAIR EXIT DOORS					
				(02) REPAIRS TO NON-FUNCTIONAL CONTROLS					
				(03) GROUTING					
				(04) REPAIR EXIT SIGNS					
124,029	100,510	86,720		ACTIVITY TOTALS	92,950		92,950	6,230+	7.2+
			71	RYERSON DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
75,459			00	1985 ACTUALS					
	4,406	4,240	13	WATER RATES & SEWER SURCHARGE	5,500		5,500	1,260+	29.7+
	12,110	12,160	14	LIGHT & POWER	12,600		12,600	440+	3.6+
	25,120	29,030	15	FUEL	23,630		23,630	5,400-	18.6-
	30,168	29,540	18	CARETAKER	29,950		29,950	410+	1.4+
			19	PEST CONTROL	70		70	70+	
	2,974	3,190	22	CLEANING SUPPLIES	2,620		2,620	570-	17.9-
	13,116	13,170	33	REPAIRS & MAINTENANCE BUILDINGS	16,350		16,350	3,180+	24.1+
	3,150	3,680	34	REPAIRS & MAINTENANCE CONTRACTS	3,830		3,830	150+	4.1+
	12,212	12,900	36	REPAIRS & MAINTENANCE VARIOUS	12,500		12,500	400-	3.1-

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			71	RYERSON DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
			(01)	DESCALE BUILDING POOL HEATERS	2,000		2,000		
			(02)	REPLACE SIDEWALKS	4,000		4,000		
			(03)	RENOVATE ORNAMENTAL WALL AT ENTRANCE	2,000		2,000		
			(04)	REPAIRS TO PATIO FENCE AND BENCHES	2,500		2,500		
			(05)	PAINTING OF POOL AREA CONTROLS	2,000		2,000		
			(06)	GROUTING					
	15,972-		99	RECOVERY-HYDRO AND FUEL					
75,459	87,284	107,910		ACTIVITY TOTALS	107,050		107,050	860-	.8-
			72	JIMMY THOMPSON DISTRICT CENTRE-UTILITIES,CLEANING AND MAINTENANCE					
4,929			00	1985 ACTUALS					
	41,027		01	SALARIES AND WAGES	46,850		46,850	46,850+	
	8,778		09	BENEFITS					
	10,011		13	WATER RATES & SEWER	8,030		8,030	8,030+	
	11,410	640	14	LIGHT & POWER	10,910		10,910	10,270+	604.7+
			(01)	BOARD OF EDUCATION	400		400		
			(02)	CITY	10,510		10,510		
	16,442	1,500	15	FUEL	40,300		40,300	38,800+	586.7+
			(01)	BOARD OF EDUCATION	1,200		1,200		
			(02)	CITY	39,100		39,100		
	3,160	3,060	18	CARETAKING	3,080		3,080	20+	.7+
	11		19	PEST CONTROL	70		70	70+	
	508	500	22	CLEANING SUPPLIES	550		550	50+	10.0+
	9,277	140	33	REPAIRS & MAINTENANCE BUILDINGS	10,450		10,450	10,310+	364.3+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			72	JIMMY THOMPSON DISTRICT CENTRE-UTILITIES,CLEANING AND MAINTENANCE (CONTINUED)					
	1,836		34	REPAIRS AND MAINTENANCE-HONEYWELL	1,910		1,910	1,910+	
			36	REPAIRS AND MAINTENANCE-VARIOUS	3,500		3,500	3,500+	
			(01)	PAINT EXTERIOR TRIM	2,500		2,500		
			(02)	GROUTING	1,000		1,000		
4,929	102,460	5,840		ACTIVITY TOTALS	125,650		125,650	119,810+	51.5+
			73	WESTMOUNT DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE					
90,800			00	1985 ACTUALS					
	5,919	6,920	13	WATER RATES & SEWER SURCHARGE	6,180		6,180	740-	10.7-
	14,290	22,480	14	LIGHT & POWER	20,500		20,500	1,980-	8.8-
	31,717	33,210	15	FUEL	36,750		36,750	3,540+	10.7+
	24,638	26,840	18	CARETAKING	24,310		24,310	2,530-	9.4-
			19	PEST CONTROL	70		70	70+	
	1,105	2,440	22	CLEANING SUPPLIES	1,160		1,160	1,280-	52.5-
	18,033	12,700	33	REPAIRS & MAINTENANCE BUILDINGS	16,050		16,050	3,350+	26.4+
	1,452	1,700	34	REPAIRS & MAINTENANCE CONTRACTS	1,770		1,770	70+	4.1+
	5,089	5,130	36	REPAIRS & MAINTENANCE VARIOUS	13,200		13,200	8,070+	157.3+
			(01)	REPAIR EXTERIOR POOL WALL	7,700		7,700		
			(02)	INSTALL SUPPLEMENTARY HEATING IN 3 MEETING ROOMS	4,500		4,500		
			(03)	REPAIR EXTERIOR WALL					
			(04)	GROUTING	1,000		1,000		
			(05)	GROUTING					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0328	**PROPERTY DEPARTMENT**					
			73	WESTMOUNT DISTRICT CENTRE-UTILITIES, CLEANING AND MAINTENANCE (CONTINUED)					
90,800	102,243	111,420		ACTIVITY TOTALS	119,990		119,990	8,570+	7.7+
			74	WESTDALE TENNIS COURTS TO SCHOOLS - WESTDALE					
1,202	1,050		14	LIGHT & POWER	600		600	450-	42.9-
941	650		18	CARETAKING	770		770	120+	18.5+
112	110		22	CLEANING SUPPLIES	120		120	10+	9.1+
2,255	1,810			ACTIVITY TOTALS	1,490		1,490	320-	17.7-
			75	HUNTINGTON PARK,DISTRICT CENTRE-UTILITIES,CLEANING AND MAINTENANCE					
41,143			01	SALARIES AND WAGES	42,550		42,550	42,550+	
7,045			09	BENEFITS					
8,294			13	WATER RATES AND SEWER SURCHARGE	7,730		7,730	7,730+	
7,872			14	LIGHT AND POWER	6,830		6,830	6,830+	
21,179			15	FUEL	22,050		22,050	22,050+	
32			18	CARETAKING SERVICES					
			19	PEST CONTROL	70		70	70+	
			22	CLEANING SUPPLIES	1,240		1,240	1,240+	
14,968			33	REPAIRS AND MAINTENANCE-BUILDINGS	10,300		10,300	10,300+	
372			34	REPAIRS AND MAINTENANCE CONTRACTS	400		400	400+	

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			0328	**PROPERTY DEPARTMENT**					
			75	HUNTINGTON PARK,DISTRICT CENTRE-UTILITIES,CLEANING AND MAINTENANCE (CONTINUED)					
	100,905			ACTIVITY TOTALS	91,170		91,170	91,170+	
			76	CENTRAL MEMORIAL DISTRICT CENTRE-UTILITIES,CLEANING AND MAINTENANCE					
	41,971		01	SALARIES AND WAGES	42,550		42,550	42,550+	
	7,845		09	BENEFITS					
	7,283		13	WATER RATES AND SEWER SURCHARGE	4,940		4,940	4,940+	
	9,823		14	LIGHT AND POWER	10,500		10,500	10,500+	
	29,933		15	FUEL	28,880		28,880	28,880+	
	32		18	CARETAKING SERVICES					
	11		19	PEST CONTROL	70		70	70+	
			22	CLEANING SUPPLIES	1,240		1,240	1,240+	
	15,688		33	REPAIRS AND MAINTENANCE-BUILDINGS	10,300		10,300	10,300+	
	456		34	REPAIRS AND MAINTENANCE-CONTRACTS	480		480	480+	
	3,790		36	REPAIRS-VARIOUS					
	116,832			ACTIVITY TOTALS	98,960		98,960	98,960+	
			95	WORK DONE FOR OTHERS PARKING AUTHORITY					
6,701	7,199	7,130	01	SALARIES AND WAGES	7,310		7,310	180+	2.5+
144	152	160	04	LONG TERM DISABILITY	170		170	10+	6.3+
81	86	90	05	PENSIONS	100		100	10+	11.1+
197	216	200	07	UNEMPLOYMENT INSURANCE	210		210	10+	5.0+
135	151	140	10	GROUP LIFE INSURANCE	150		150	10+	7.1+
7,258-	7,804-	7,720-	99	RECOVERY	7,940-		7,940-	220-	2.8+

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			0328	**PROPERTY DEPARTMENT**					
			95	WORK DONE FOR OTHERS PARKING AUTHORITY (CONTINUED)					
				ACTIVITY TOTALS					
			96	WORK DONE FOR OTHERS ADA PRITCHARD-CITY HALL					
19,877	20,610	10,330	01	SALARIES AND WAGES	10,640		10,640	310+	3.0+
416	441	210	04	LONG TERM DISABILITY	220		220	10+	4.8+
1,419	1,479	730	05	PENSIONS	750		750	20+	2.7+
596	632	290	07	UNEMPLOYMENT INSURANCE	300		300	10+	3.4+
1,588	1,662	810	08	MEDICAL AND HOSPITAL	840		840	30+	3.7+
173	181	90	10	GROUP LIFE INSURANCE	100		100	10+	11.1+
24,069-	25,205-	24,920-	99	RECOVERY	25,700-		25,700-	780-	3.1+
		12,460-		ACTIVITY TOTALS	12,850-		12,850-	390-	3.1+
			98	WORK DONE FOR OTHERS					
406,821	447,700	489,430	01	SALARIES AND WAGES	446,440		446,440	42,990-	8.8-
1,435	1,361	1,620	04	LONG TERM DISABILITY PREMIUM				1,620-	
8,223	8,993	10,150	05	PENSIONS	3,400		3,400	6,750-	66.5-
7,597	8,758	11,120	07	UNEMPLOYMENT INSURANCE	6,410		6,410	4,710-	42.4-
4,595	3,588	4,750	08	MEDICAL AND HOSPITAL				4,750-	
626	581	1,450	10	GROUP LIFE INSURANCE				1,450-	
208,818	309,176	403,300	23	OPERATING SUPPLIES	403,300		403,300		
27,077	28,949	32,000	81	RENTAL-CAR POOL	40,000		40,000	8,000+	25.0+
740,790-	893,813-	953,820-	99	WORK DONE FOR OTHERS-RECOVERIES	899,550-		899,550-	54,270+	5.7-
75,598-	84,707-			ACTIVITY TOTALS					

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			0333	CITY ARCHITECT					
359,440	350,542	378,900	01	ADMINISTRATION	393,040	7,400-	385,640	6,740+	1.8+
19,443	26,973	26,400	02	ENERGY AUDITOR	39,450		39,450	13,050+	49.4+
6,295	7,732	7,860	03	TRUCK TUNNEL AND BIRKS CLOCK	9,950	900-	9,050	1,190+	15.1+
20,900	30,480	24,100	04	PLAZA AREA	23,200		23,200	900-	3.7-
	10,253	11,000	06	SUMMERS LANE	11,000		11,000		
189,783	170,977	203,400	07	REPAIRS AND MAINTENANCE-LIBRARY	205,650		205,650	2,250+	1.1+
65,075	72,505	84,230	08	REPAIRS AND MAINTENANCE-MARKET	101,750	13,000-	88,750	4,520+	5.4+
			20	HOUSING CORPORATION	51,480		51,480	51,480+	
3,600			50	PRIOR YEARS' PROJECTS					
409,678		448,260		DEPARTMENT TOTALS	476,640		468,340		4.5+
	425,980					8,300-		20,080+	

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			0333	CITY ARCHITECT					
			01	ADMINISTRATION					
287,789	277,986	295,370	01	SALARIES AND WAGES	346,260	1,200-	345,060	49,690+	16.8+
4,622	14,692	4,500	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,000		1,000	3,500-	77.8-
5,463	5,703	7,130	04	LONG TERM DISABLITY PREMIUM	7,310		7,310	180+	2.5+
18,709	19,770	23,260	05	PENSIONS	24,490		24,490	1,230+	5.3+
5,829	6,604	6,880	07	UNEMPLOYMENT INSURANCE	7,770		7,770	890+	12.9+
11,688	14,074	14,800	08	MEDICAL AND HOSPITALIZATION	14,760		14,760	40-	.3-
2,508	2,681	3,270	10	GROUP LIFE INSURANCE	3,480		3,480	210+	6.4+
756	319	500	11	TELEPHONES	500		500		
998	889	890	16	POSTAGE AND COURIER	1,000		1,000	110+	12.4+
8,252	1,001	18,000	19	CONTRACTUAL SERVICES-DRAFTSMAN	16,000	6,000-	10,000	8,000-	44.4-
2,969	3,416	3,400	21	OFFICE SUPPLIES AND STATIONERY	3,050		3,050	350-	10.3-
583	405	410	27	UNIFORM AND CLOTHING	400		400	10-	2.4-
37		100	29	MATERIALS AND SUPPLIES-OTHER	100		100		
927	1,222	1,230	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,200		1,200	30-	2.4-
180	180	180	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	180		180		
1,930	4,000	4,000	56	CONSULTANTS FEES	4,000		4,000		
953	394	500	71	OFFICE EQUIPMENT	1,000		1,000	500+	100.0+
2,697	3,166	3,170	81	RENTAL-CAR POOL	3,000		3,000	170-	5.4-
495	657	1,200	91	TRAVELLING	1,200	200-	1,000	200-	16.7-
967	1,028	1,030	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,100		1,100	70+	6.8+
1,080	1,060	1,060	94	TRAINING COURSES	900		900	160-	15.1-
8	17	20	96	MEETING EXPENSES	200		200	180+	900.0+
	8,722-	12,000-	99	RECOVERIES	45,860-		45,860-	33,860-	282.2+
			(01)	HOUSING CORP.	6,000-		6,000-		
			(02)	WATERFRONT PROJECT	39,860-		39,860-		
359,440	350,542	378,900		ACTIVITY TOTALS	393,040	7,400-	385,640	6,740+	1.8+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0333	CITY ARCHITECT					
			02	ENERGY AUDITOR					
29,706	32,364	32,410	01	SALARIES AND WAGES	33,210		33,210	800+	2.5+
		690	04	LONG TERM DISABILITY PREMIUM	690		690		
380	419	2,300	05	PENSIONS	2,300		2,300		
787	847	910	07	UNEMPLOYMENT INSURANCE	910		910		
663	687	1,650	08	MEDICAL AND HOSPITALIZATION	1,650		1,650		
63		290	10	GROUP LIFE INSURANCE	290		290		
344	16	450	81	RENTAL-CAR POOL	200		200	250-	55.6-
	140	200	94	TRAINING COURSES	200		200		
12,500-	7,500-	12,500-	99	RECOVERY FROM PROVINCE				12,500+	
19,443	26,973	26,400		ACTIVITY TOTALS	39,450		39,450	13,050+	49.4+
			03	TRUCK TUNNEL AND BIRKS CLOCK					
1,639	2,086	2,180	32	REPAIRS AND MAINTENANCE-GROUNDS	2,550		2,550	370+	17.0+
3,652	4,179	4,180	33	REPAIRS AND MAINTENANCE-BUILDINGS	4,900	900-	4,000	180-	4.3-
1,004	1,467	1,500	34	REPAIRS AND MAINTENANCE-ORNAMENTAL	1,700		1,700	200+	13.3+
			40	REPAIRS AND MAINTENANCE-BIRKS CLOCK	800		800	800+	
6,295	7,732	7,860		ACTIVITY TOTALS	9,950	900-	9,050	1,190+	15.1+
			04	PLAZA AREA					
12,416	19,356	13,200	32	REPAIRS AND MAINTENANCE-GROUNDS	13,800		13,800	600+	4.5+
5,497	7,297	6,900	33	REPAIRS AND MAINTENANCE-BUILDINGS	5,400		5,400	1,500-	21.7-
2,987	3,827	4,000	34	REPAIRS AND MAINTENANCE-ORNAMENTAL LIGHTS	4,000		4,000		

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			0333	CITY ARCHITECT					
			04	PLAZA AREA (CONTINUED)					
20,900	30,480	24,100		ACTIVITY TOTALS	23,200		23,200	900-	3.7-
			06	SUMMERS LANE					
	10,253	11,000	32	REPAIRS AND MAINTENANCE-GROUNDS	11,000		11,000		
			(01)	MANUAL LITTER PICK-UP	3,150		3,150		
			(02)	SWEEPING	1,950		1,950		
			(03)	FLUSHING	980		980		
			(04)	LITTER CONTAINER SERVICE	2,520		2,520		
			(05)	SNOW REMOVAL	1,850		1,850		
			(06)	SIDEWALKS, ROAD ASPHALT	550		550		
	10,253	11,000		ACTIVITY TOTALS	11,000		11,000		
			07	REPAIRS AND MAINTENANCE-LIBRARY					
4,362	3,643	4,450	13	WATER RATES AND SEWER SURCHARGE	4,600		4,600	150+	3.4+
6,833	7,172	7,250	17	WINDOW CLEANING	7,650		7,650	400+	5.5+
360	408	400	19	PEST CONTROL	430		430	30+	7.5+
45,804	51,305	52,000	20	SECURITY	52,400		52,400	400+	.8+
21,768	10,707	21,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	22,500		22,500	1,000+	4.7+
5,159	2,959	8,000	32	REPAIRS AND MAINTENANCE-GROUNDS	8,450		8,450	450+	5.6+
19,894	10,686	14,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	13,240		13,240	1,260-	8.7-
7,356	7,798	11,000	34	REPAIRS AND MAINTENANCE-LIGHTING (BURL-OAK)	11,000		11,000		
6,046	5,063	7,250	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT -(CIPOLLA)	7,000		7,000	250-	3.4-

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			0333	CITY ARCHITECT					
			07	REPAIRS AND MAINTENANCE-LIBRARY (CONTINUED)					
22,197	23,472	23,300	36	REPAIRS AND MAINTENANCE-HONEYWELL	24,400		24,400	1,100+	4.7+
7,706	10,109	10,500	38	REPAIRS AND MAINTENANCE-ELECTRICAL (JOHNSON CONTROL)	10,500		10,500		
28,350	28,222	28,900	39	REPAIRS AND MAINTENANCE-OTIS ELEVATOR	30,300		30,300	1,400+	4.8+
6,009	6,124	7,100	61	CONTRACTUAL SERVICES-MATTEWS, SIMPLEX, HAM. FIRE CONTROL	7,480		7,480	380+	5.4+
7,939	2,209	5,500	65	LIGHTING ALTERATIONS	3,850		3,850	1,650-	30.0-
	1,100	1,750	67	SPRINKLER TESTING	1,850		1,850	100+	5.7+
189,783-	170,977-	203,400-	99	RECOVERIES-LIBRARY (2355-0364)	205,650-		205,650-	2,250-	1.1+
				ACTIVITY TOTALS					
			08	REPAIRS AND MAINTENANCE-MARKET					
3,483	3,778	4,200	13	WATER RATES AND SEWER SURCHARGE	4,300		4,300	100+	2.4+
2,504	2,653	2,750	17	WINDOW CLEANING	3,000		3,000	250+	9.1+
480	408	580	19	PEST CONTROL	580		580		
8,331	8,951	9,000	20	SECURITY	9,300		9,300	300+	3.3+
3,760	1,634	3,800	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,820		3,820	20+	.5+
4,358	2,368	5,800	32	REPAIRS AND MAINTENANCE-GROUNDS AND TUNNELS	6,050		6,050	250+	4.3+
9,514	14,829	16,100	33	REPAIRS AND MAINTENANCE-BUILDINGS	15,500		15,500	600-	3.7-
1,840	3,090	3,100	34	REPAIRS AND MAINTENANCE-LIGHTING	3,100		3,100		
2,821	2,262	2,700	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT	2,000		2,000	700-	25.9-
3,880	4,128	4,200	36	REPAIRS AND MAINTENANCE-HONEYWELL	4,400		4,400	200+	4.8+
			37	REPAIRS AND MAINTENANCE-SYSTEMS - CIPOLLA	1,200		1,200	1,200+	

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			0333	CITY ARCHITECT					
			08	REPAIRS AND MAINTENANCE-MARKET (CONTINUED)					
1,339	1,350	1,500	38	REPAIRS AND MAINTENANCE-ELECTRICAL (JOHNSON CONTROLS)	1,700		1,700	200+	13.3+
15,663	14,537	15,300	39	REPAIRS AND MAINTENANCE-OTIS ELEVATOR	16,100		16,100	800+	5.2+
897	3,500	3,200	61	CONTRACTUAL SERVICES-FOX REFRIGERATION	3,300		3,300	100+	3.1+
	3,915	4,000	64	HYDRAULIC DOCK CONSTRUCTION	3,000		3,000	1,000-	25.0-
341	1,394	1,500	65	LIGHTING ALTERATION	1,500		1,500		
5,864	2,823	5,000	66	PLUMBING ALTERATION-(PART I)	3,000		3,000	2,000-	40.0-
	885	1,500	67	SPRINKLER TESTING	1,500		1,500		
			68	HANDICAPPED DOOR OPENERS	5,400		5,400	5,400+	
			69	NEW MOVEABLE TABLES	13,000	13,000-			
65,075-	72,505-	84,230-	99	RECOVERIES-CITY CLERK (0322-0733)	101,750-	13,000+	88,750-	4,520-	5.4+
				ACTIVITY TOTALS					
			20	HOUSING CORPORATION					
			01	SALARIES	44,000		44,000	44,000+	
			03	BENEFITS	7,480		7,480	7,480+	
			99	RECOVERIES	51,480-		51,480-	51,480-	
				ACTIVITY TOTALS					
			50	PRIOR YEARS' PROJECTS					
3,600			98	1985 ACTUALS					
3,600				ACTIVITY TOTALS					

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			0360	CENTRAL UTILITIES PLANT					
2166,908	575,202	532,000	01	OPERATIONS	746,080		746,080	214,080+	40.2+
574,228-	500,402-	544,980-	02	RECOVERY FROM USERS	551,240-		551,240-	6,260-	1.1+
	525,149	594,050	05	MAINTENANCE	463,080		463,080	130,970-	22.0-
	234,048	225,760	10	CITY HALL	220,500		220,500	5,260-	2.3-
	261,688	260,740	20	HAMILTON CENTRAL LIBRARY	264,380		264,380	3,640+	1.4+
	34,536	33,330	30	HAMILTON FARMERS' MARKET	35,000		35,000	1,670+	5.0+
	243,538	224,680	40	HAMILTON CONVENTION CENTRE	229,570		229,570	4,890+	2.2+
	273,194	253,110	50	HAMILTON PLACE	260,000		260,000	6,890+	2.7+
	355,226	497,000	60	COPPS COLLISEUM	360,000	6,360-	353,640	143,360-	28.8-
	41,157	40,900	70	PEDESTRIAN ARCADE/OVERPASS	49,050		49,050	8,150+	19.9+
	187,292	214,530	86	ONTARIO GOVERNMENT BUILDING	206,100		206,100	8,430-	3.9-
	80,148	96,300	90	PARKING AUTHORITY-UNDERGROUND GARAGE	87,110		87,110	9,190-	9.5-
	101,765	118,110	95	ART GALLERY	118,000		118,000	110-	.1-
1,592,680		2,545,530		DEPARTMENT TOTALS	2,487,630		2,481,270		2.5-
	2,412,541					6,360-		64,260-	

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			0360	CENTRAL UTILITIES PLANT					
			01	OPERATIONS					
572,212	329,346	302,990	01	SALARIES AND WAGES	473,440		473,440	170,450+	56.3+
11,113	8,431	6,370	04	LONG TERM DISABILITY PREMIUM	10,100		10,100	3,730+	58.6+
36,610	28,136	21,410	05	PENSIONS	34,000		34,000	12,590+	58.8+
5,615	5,227	3,000	06	WORKERS' COMPENSATION	4,600		4,600	1,600+	53.3+
13,607	10,378	7,150	07	UNEMPLOYMENT INSURANCE	11,650		11,650	4,500+	62.9+
30,078	22,154	14,800	08	MEDICAL AND HOSPITAL	24,000		24,000	9,200+	62.2+
	80	100	09	MEAL ALLOWANCES	100		100		
5,149	4,024	2,640	10	GROUP LIFE INSURANCE	4,180		4,180	1,540+	58.3+
1,952	3,423	3,110	11	TELEPHONES	3,500		3,500	390+	12.5+
8,035	11,566	6,800	13	WATER RATES AND SEWER SURCHARGE	7,420		7,420	620+	9.1+
1269,232			14	LIGHT AND POWER					
100,468			15	FUEL (NATURAL GAS)					
315			19	CONTRACTUAL SERVICES-SIMPLEX					
	630	680	20	CONTRACTUAL SERVICES-CLOCKS	750		750	70+	10.3+
237	280	210	21	OFFICE SUPPLIES AND STATIONERY	220		220	10+	4.8+
446	443	420	22	CLEANING SUPPLIES	440		440	20+	4.8+
300	9,661	9,640	23	OPERATING SUPPLIES	10,050		10,050	410+	4.3+
2,765	1,802	2,940	25	GASOLINE AND OTHER FUELS	3,060		3,060	120+	4.1+
2,060	721	500	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,200		1,200	700+	140.0+
58	279	350	30	SMALL TOOLS	400		400	50+	14.3+
46,979	46,515	50,470	31	REPAIRS AND MAINTENANCE-EQUIPMENT	46,390		46,390	4,080-	8.1-
4,295	5,511	4,900	33	REPAIRS AND MAINTENANCE-BUILDINGS	5,100		5,100	200+	4.1+
1,158	998	1,280	34	REPAIRS AND MAINTENANCE-LIGHTING BURL-OAK	500		500	780-	60.9-
10,884	11,104	11,450	35	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT CIPOLLA	19,910		19,910	8,460+	73.9+
36,831	38,982	39,000	36	REPAIRS AND MAINTENANCE - HONEYWELL	36,860		36,860	2,140-	5.5-
4,628	5,973	5,090	42	INSURANCE	5,500		5,500	410+	8.1+
	20,480	25,000	45	ENERGY MANAGEMENT/ IMPROVEMENTS	26,000		26,000	1,000+	4.0+
			61	C.U.P. METERING					
	7,174	6,600	68	OPERATING PURCHASES AND SERVICES	7,590		7,590	990+	15.0+

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			0360	CENTRAL UTILITIES PLANT					
			01	OPERATIONS (CONTINUED)					
81	67	200	71	OFFICE EQUIPMENT	210		210	10+	5.0+
1,600	839	2,000	73	RADIO EQUIPMENT	3,000		3,000	1,000+	50.0+
		200	74	FURNITURE AND FIXTURES	210		210	10+	5.0+
			75	OPERATING EQUIPMENT					
	174	200	93	MEMBERSHIPS & SUBSCRIPTIONS	700		700	500+	250.0+
200	804	2,500	94	TRAINING COURSES	5,000		5,000	2,500+	100.0+
2166,908	575,202	532,000		ACTIVITY TOTALS	746,080		746,080	214,080+	40.2+
			02	RECOVERY FROM USERS					
			00	PRIOR YEARS' ADJUSTMENTS					
129,945-	122,869-	125,240-	97	ART GALLERY	131,500-		131,500-	6,260-	5.0+
298,386-	264,634-	280,610-	98	ONTARIO GOVERNMENT BUILDING	280,610-		280,610-		
145,897-	112,899-	139,130-	99	PARKING AUTHORITY	139,130-		139,130-		
574,228-	500,402-	544,980-		ACTIVITY TOTALS	551,240-		551,240-	6,260-	1.1+
			05	MAINTENANCE					
	476,238	483,130	01	SALARIES & WAGES	390,920		390,920	92,210-	19.1-
	25,009-		02	RECOVERIES-SALARIES AND WAGES	22,000-		22,000-	22,000-	
	5,631	10,190	04	LONG TERM DISABILITY	8,350		8,350	1,840-	18.1-
	24,791	33,970	05	PENSIONS	28,100		28,100	5,870-	17.3-
		3,000	06	WORKERS COMPENSATION	2,400		2,400	600-	20.0-
	8,947	11,450	07	UNEMPLOYMENT INSURANCE	9,150		9,150	2,300-	20.1-
	14,606	24,660	08	MEDICAL AND HOSPITAL	18,900		18,900	5,760-	23.4-
	2,692	4,250	10	GROUP LIFE INSURANCE	3,460		3,460	790-	18.6-
		200	16	POSTAGE	210		210	10+	5.0+
	25	550	21	OFFICE SUPPLIES & STATIONARY	570		570	20+	3.6+
	234	380	22	CLEANING SUPPLIES	500		500	120+	31.6+
	2,641	3,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,000		2,000	1,000-	33.3-

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			0360	CENTRAL UTILITIES PLANT					
			05	MAINTENANCE (CONTINUED)					
350		2,000	30	SMALL TOOLS	3,000		3,000	1,000+	50.0+
9,500		10,000	73	RADIO EQUIPMENT	5,000		5,000	5,000-	50.0-
174		400	74	FURNITURE AND FIXTURES	420		420	20+	5.0+
		4,270	81	RENTAL-CAR POOL	5,000		5,000	730+	17.1+
990		1,000	91	TRAVELLING	2,500		2,500	1,500+	150.0+
266		400	93	MEMBERSHIPS AND SUBSCRIPTIONS	600		600	200+	50.0+
3,073		1,200	94	TRAINING COURSES	4,000		4,000	2,800+	233.3+
525,149		594,050		ACTIVITY TOTALS	463,080		463,080	130,970-	22.0-
			10	CITY HALL					
200,469		175,060	14	LIGHT & POWER	220,500		220,500	45,440+	26.0+
11,478		11,000	23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	11,440		11,440	440+	4.0+
22,101		23,180	31	REPAIRS AND MAINTENANCE-EQUIPMENT	20,510		20,510	2,670-	11.5-
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	13,040		13,040	13,040+	
		16,520	36	REPAIRS AND MAINTENANCE-HONEYWELL	17,350		17,350	830+	5.0+
			99	RECOVERIES-PROPERTY MAINTENANCE DEPARTMENT	62,340-		62,340-	62,340-	
234,048		225,760		ACTIVITY TOTALS	220,500		220,500	5,260-	2.3-
			20	HAMILTON CENTRAL LIBRARY					
253,244		251,790	14	LIGHT & POWER	264,380		264,380	12,590+	5.0+
8,444		8,950	23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	9,310		9,310	360+	4.0+
13,523		12,550	31	REPAIRS AND MAINTENANCE-EQUIPMENT	11,050		11,050	1,500-	12.0-
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	7,310		7,310	7,310+	

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			20	HAMILTON CENTRAL LIBRARY (CONTINUED)					
		23,480	36	REPAIRS AND MAINTENANCE-HONEYWELL	22,190		22,190	1,290-	5.5-
	13,523-	36,030-	99	RECOVERIES-LIBRARY (ACCT. NO. 2355-0364)	49,860-		49,860-	13,830-	38.4+
	261,688	260,740		ACTIVITY TOTALS	264,380		264,380	3,640+	1.4+
			30	HAMILTON FARMERS' MARKET					
	33,766	33,330	14	LIGHT & POWER	35,000		35,000	1,670+	5.0+
	770		23	OPERATING SUPPLIES					
	3,696	3,800	31	REPAIRS AND MAINTENANCE-EQUIPMENT	4,000		4,000	200+	5.3+
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	1,930		1,930	1,930+	
		4,120	36	REPAIRS AND MAINTENANCE-HONEYWELL	3,900		3,900	220-	5.3-
	3,696-	7,920-	99	RECOVERIES-CITY CLERK (ACCT. NO. 0322-0733)	9,830-		9,830-	1,910-	24.1+
	34,536	33,330		ACTIVITY TOTALS	35,000		35,000	1,670+	5.0+
			40	HAMILTON CONVENTION CENTRE					
	176,306	147,490	14	LIGHT & POWER	169,570		169,570	22,080+	15.0+
	66,395	74,190	15	FUEL (NATURAL GAS)	60,000		60,000	14,190-	19.1-
	837	3,000	23	OPERATING SUPPLIES	3,000		3,000		
	10,755	14,600	31	REPAIRS AND MAINTENANCE-EQUIPMENT	18,400		18,400	3,800+	26.0+
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	9,900		9,900	9,900+	
	24,600	24,600	36	REPAIRS AND MAINTENANCE-HONEYWELL	23,250		23,250	1,350-	5.5-
	2,114	9,000	38	REPAIRS AND MAINTENANCE-(TEMPERATURE CONTROLS)				9,000-	
	37,469-	48,200-	99	RECOVERIES-HAMILTON CONVENTION CENTRE (ACCT. NO. 8340-1031)	54,550-		54,550-	6,350-	13.2+

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			40	HAMILTON CONVENTION CENTRE (CONTINUED)					
	243,538	224,680		ACTIVITY TOTALS	229,570		229,570	4,890+	2.2+
			50	HAMILTON PLACE					
	176,312	156,790	14	LIGHT & POWER	165,000		165,000	8,210+	5.2+
	93,237	92,020	15	FUEL (NATURAL GAS)	95,000		95,000	2,980+	3.2+
	3,645	4,300	23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	4,470		4,470	170+	4.0+
	9,624	9,610	31	REPAIRS AND MAINTENANCE-EQUIPMENT	8,500		8,500	1,110-	11.6-
			35	REPAIRS AND MAINTENANCE-ELECTRICAL	8,990		8,990	8,990+	
	10,320	10,940	36	REPAIRS AND MAINTENANCE-HONEYWELL	10,340		10,340	600-	5.5-
	19,944-	20,550-	99	RECOVERIES-HAMILTON PLACE (ACCT. NO. 8350-1031)	32,300-		32,300-	11,750-	57.2+
	273,194	253,110		ACTIVITY TOTALS	260,000		260,000	6,890+	2.7+
			60	COPPS COLLISEUM					
	226,921	355,000	14	LIGHT AND POWER	260,000	6,360-	253,640	101,360-	28.6-
	96,574	100,000	15	FUEL (NATURAL GAS)	100,000		100,000		
	21,194	15,000	23	OPERATING SUPPLIES	15,000		15,000		
	1,052	2,000	25	GASOLINE AND OTHER FUELS	2,300		2,300	300+	15.0+
	43,546	50,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	40,000		40,000	10,000-	20.0-
	3,512	25,000	36	REPAIRS AND MAINTENANCE-HONEYWELL	70,000		70,000	45,000+	180.0+
	560	18,000	38	REPAIRS AND MAINTENANCE-(TEMPERATURE CONTROLS)	18,000		18,000		
	9,485		94	TRAINING COURSES					
	47,618-	68,000-	99	RECOVERIES-COPPS COLISEUM (ACCT. NO. 8360-1031)	145,300-		145,300-	77,300-	113.7+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			60	COPPS COLLISEUM (CONTINUED)					
355,226		497,000		ACTIVITY TOTALS	360,000	6,360-	353,640	143,360-	28.8-
			70	PEDESTRIAN ARCADE/OVERPASS					
15,327		14,000	14	LIGHT & POWER	16,100		16,100	2,100+	15.0+
1,654		1,500	17	CONTRACTUAL-WINDOW CLEANING	2,500		2,500	1,000+	66.7+
7,980		8,000	19	CONTRACTUAL-SECURITY	8,350		8,350	350+	4.4+
		1,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000		
		1,000	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000		
		2,200	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,200		2,200		
78		1,500	34	REPAIRS AND MAINTENANCE-LIGHTING	1,500		1,500		
		500	35	REPAIRS AND MAINTENANCE-ELECTRICAL	500		500		
7,639		10,000	37	REPAIRS AND MAINTENANCE-GENERAL CLEANING	10,400		10,400	400+	4.0+
		1,200	41	REPAIRS AND MAINTENANCE-FIRE PROTECTION EQUIPMENT	1,500		1,500	300+	25.0+
3,738			42	INSURANCE	4,000		4,000	4,000+	
4,741			63	PROVISION-CONSTRUCTION FINISH					
41,157		40,900		ACTIVITY TOTALS	49,050		49,050	8,150+	19.9+
			86	ONTARIO GOVERNMENT BUILDING					
134,005		151,610	14	LIGHT AND POWER	152,500		152,500	890+	.6+
53,287		62,920	15	FUEL (NATURAL GAS)	53,600		53,600	9,320-	14.8-

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0360	CENTRAL UTILITIES PLANT					
			86	ONTARIO GOVERNMENT BUILDING (CONTINUED)					
	187,292	214,530		ACTIVITY TOTALS	206,100		206,100	8,430-	3.9-
			90	PARKING AUTHORITY-UNDERGROUND GARAGE					
80,148		77,700	14	LIGHT & POWER	87,110		87,110	9,410+	12.1+
		18,600	36	REPAIRS AND MAINTENANCE-HONEYWELL	17,590		17,590	1,010-	5.4-
			99	RECOVERIES-PARKING AUTHORITY (ACCT.NO. 9324-3718)	17,590-		17,590-	17,590-	
	80,148	96,300		ACTIVITY TOTALS	87,110		87,110	9,190-	9.5-
			95	ART GALLERY					
75,201		87,240	14	LIGHT & POWER	90,000		90,000	2,760+	3.2+
26,564		30,870	15	FUEL (NATURAL GAS)	28,000		28,000	2,870-	9.3-
	101,765	118,110		ACTIVITY TOTALS	118,000		118,000	110-	.1-

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
			0331-0119	**LOCAL PLANNING SERVICES PROVIDED BY REGION**					
				Planning					
133,840	124,705	131,650		Administration	135,590		135,590	3,940+	3.0+
87,665	101,548	102,600		Technical and Cartographic	105,340		105,340	2,740+	2.7+
1,067,154	1,150,570	1,153,300		Local Planning Division	1,245,710	63,850-	1,181,860	28,560+	2.5+
1,288,659	1,376,823	1,387,550		Total Planning	1,486,640	63,850-	1,422,790	35,240 +	2.5+
44,644	87,578	88,050	0331-02	L.A.C.A.C.	103,800	4,400-	99,400	11,350+	12.9+
1,333,303	1,464,401	1,475,600		Total Local Planning	1,590,440	68,250-	1,522,190	46,590+	3.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0337	HAMILTON - SCOURGE PROJECT					
			01	ADMINISTRATION					
84,596	44,653	50,970	01	SALARIES	52,450		52,450	1,480+	2.9+
		4,750	02	TEMPORARY HELP -OUTSIDE AGENCIES	5,000		5,000	250+	5.3+
	504		04	LONG TERM DISABILITY PREMIUM	1,130		1,130	1,130+	
771	2,220	1,560	05	PENSIONS	3,730		3,730	2,170+	139.1+
1,574	1,666	2,720	07	UNEMPLOYMENT INSURANCE	1,490		1,490	1,230-	45.2-
	1,662		08	MEDICAL AND HOSPITAL					
57	215	160	10	GROUP INSURANCE	460		460	300+	187.5+
364	671	1,000	11	TELEPHONES	1,000		1,000		
449	282	500	12	ADVERTISING AND PUBLICITY ADVERTISING DISPLAYS	500		500		
1,441	1,042	1,700	16	POSTAGE	1,700		1,700		
			19	FUND RAISING CONSULTANT	25,000		25,000	25,000+	
320	909	1,000	21	OFFICE SUPPLIES AND STATIONERY	1,000		1,000		
557	749	750	24	BOOKS AND LIBRARY EXPENSES	1,000		1,000	250+	33.3+
460	1	1,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,500		1,500		
1,791	2,264	2,180	42	SPECIAL INSURANCE	3,000		3,000	820+	37.6+
	11,051	15,000	56	CONSULTANTS' FEES	12,500		12,500	2,500-	16.7-
15,140	1,810	10,000	58	CONSTRUCTION OF CEMETERY				10,000-	
	6,825	7,000	61	INTERPRETIVE CENTRE	7,000		7,000		
	247	250	63	PROVISION-S.E.E.D. PROGRAM				250-	
218	10,478	10,500	71	OFFICE EQUIPMENT				10,500-	
644	464	500	76	EQUIPMENT AND RENTALS, PHOTOGRAPHY, ETC	5,000		5,000	4,500+	900.0+
1,053	444	800	81	RENTAL-CAR POOL	500		500	300-	37.5-
1,857	1,621	1,680	91	TRAVELLING	1,800		1,800	120+	7.1+
24		200	92	CAR ALLOWANCE	200		200		
383	177	400	93	MEMBERSHIPS	300		300	100-	25.0-
959	874	1,500	96	MEETING EXPENSES	1,500	330-	1,170	330-	22.0-
4,550	9,150	9,150	98	TRANSFER TO CAPITAL PROJECTS				9,150-	
117,208	99,979	125,770		ACTIVITY TOTALS	127,760	330-	127,430	1,660+	1.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0334	**COMMUNITY DEVELOPMENT**					
365,535	378,225	387,660	01	ADMINISTRATION	409,500	1,050-	408,450	20,790+	5.4+
79,250			02	TERMITE CONTROL PROGRAM					
			03	LOW-RISE REHABILITATION PROGRAM		120,000+	120,000	120,000+	
444,785		387,660		DEPARTMENT TOTALS	409,500		528,450		36.3+
	378,225					118,950+		140,790+	

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0334	**COMMUNITY DEVELOPMENT**					
			01	ADMINISTRATION					
300,250	316,990	326,550	01	SALARIES AND WAGES	332,400	1,050-	331,350	4,800+	1.5+
8,638			02	TEMPORARY HELP-OUTSIDE AGENCIES					
6,239	6,453	6,980	04	LONG TERM DISABILITY PREMIUM	7,070		7,070	90+	1.3+
21,462	22,608	23,450	05	PENSIONS	24,020		24,020	570+	2.4+
6,822	7,430	8,300	07	UNEMPLOYMENT INSURANCE	8,120		8,120	180-	2.2-
9,910	10,968	8,820	08	MEDICAL AND HOSPITAL	11,420		11,420	2,600+	29.5+
2,866	2,989	3,160	10	GROUP LIFE INSURANCE	3,230		3,230	70+	2.2+
435	585	590	11	TELEPHONES	600		600	10+	1.7+
2,994		1,160	12	ADVERTISING AND PUBLICITY	1,000		1,000	160-	13.8-
1,140	4,393	2,980	16	POSTAGE	3,500		3,500	520+	17.4+
140-			19	HYDRO INSPECTIONS					
971	2,297	1,400	21	OFFICE SUPPLIES AND STATIONERY	1,000		1,000	400-	28.6-
	35	50	24	BOOKS AND LIBRARY EXPENSES				50-	
92	444	450	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	150-	33.3-
30	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
			60	BANNERS-REPAIRS AND MAINTENANCE	9,000		9,000	9,000+	
1,612	968	1,100	81	RENTAL-CAR POOL	1,460		1,460	360+	32.7+
			83	RENTAL-OFFICE EQUIPMENT	2,500		2,500	2,500+	
994	472	1,000	91	TRAVELLING	1,500		1,500	500+	50.0+
729	1,016	1,020	92	CAR ALLOWANCE	800		800	220-	21.6-
254	361	370	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300	70-	18.9-
225	151	200	94	TRAINING COURSES	1,000		1,000	800+	400.0+
12	35	50	96	MEETING EXPENSES	250		250	200+	400.0+
365,535	378,225	387,660		ACTIVITY TOTALS	409,500	1,050-	408,450	20,790+	5.4+
			02	TERMITE CONTROL PROGRAM					
79,250			60	PHASE ONE					

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			0334	**COMMUNITY DEVELOPMENT**					
			02	TERMITE CONTROL PROGRAM (CONTINUED)					
79,250				ACTIVITY TOTALS					
			03	LOW-RISE REHABILITATION PROGRAM					
			19	CONTRACTUAL SERVICES		180,000+	180,000	180,000+	
			99	RECOVERIES		60,000-	60,000-	60,000-	
				ACTIVITY TOTALS		120,000+	120,000	120,000+	

THE CORPORATION OF THE CITY OF HAMILTON
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			0335	**REAL ESTATE**					
			01	ADMINISTRATION					
441,685	451,671	461,820	01	SALARIES AND WAGES	474,880		474,880	13,060+	2.8+
9,207	9,765	9,830	04	LONG TERM DISABILITY PREMIUM	10,140		10,140	310+	3.2+
31,384	31,911	33,980	05	PENSIONS	33,940		33,940	40-	.1-
8,763	9,155	9,340	07	UNEMPLOYMENT INSURANCE	10,110		10,110	770+	8.2+
16,410	17,185	16,860	08	MEDICAL AND HOSPITAL	17,770		17,770	910+	5.4+
4,107	4,405	4,430	10	GROUP LIFE INSURANCE	4,560		4,560	130+	2.9+
451	280	600	11	TELEPHONES	600		600		
69	177	300	12	ADVERTISING AND PUBLICITY	700		700	400+	133.3+
648	721	900	16	POSTAGE	900		900		
3,434	3,470	3,520	21	OFFICE SUPPLIES AND STATIONERY	3,120		3,120	400-	11.4-
		100	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100		
1,409	1,029	2,340	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,200		2,200	140-	6.0-
4,129	2,516	6,500	32	REPAIRS AND MAINTENANCE-GROUNDS	7,000		7,000	500+	7.7+
	457	500	33	REPAIRS AND MAINTENANCE-BUILDINGS				500-	
30	30	30	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	30		30		
90			80	MOVING-COMPUTER EQUIPMENT					
5,318	5,041	6,200	81	RENTAL-CAR POOL	5,500		5,500	700-	11.3-
215	215	240	83	RENTAL-OFFICE EQUIPMENT	240		240		
2,409	3,012	3,030	91	TRAVELLING	3,150		3,150	120+	4.0+
2,058	2,131	2,120	92	CAR ALLOWANCE	2,390		2,390	270+	12.7+
3,510	3,705	3,790	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,090		4,090	300+	7.9+
747	1,293	1,320	94	TRAINING COURSES	1,500		1,500	180+	13.6+
	496	600	96	MEETING EXPENSES	300		300	300-	50.0-
120,442-	117,199-	115,000-	99	RECOVERY OF REAL ESTATE SERVICES FROM REGION	120,000-		120,000-	5,000-	4.3+
415,631	431,466	453,350		ACTIVITY TOTALS	463,220		463,220	9,870+	2.2+

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
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			0348	*CENTRAL SERVICES GARAGE**					
202,666	208,886	233,800	01	ADMINISTRATION	265,200		265,200	31,400+	13.4+
1897,675	2089,865	2034,540	02	SHOP EXPENDITURES	2188,050	42,430-	2145,620	111,080+	5.5+
2125,821-	2402,327-	2284,440-	03	SHOP REVENUES	2438,620-		2438,620-	154,180-	6.7+
27,810	57,790		10	USER DEPARTMENTS	14,630-		14,630-	14,630-	
2,330		16,100-		DEPARTMENT TOTALS			42,430-		163.5+
	45,786-					42,430-		26,330-	

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1987 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0348	*CENTRAL SERVICES GARAGE**					
			01	ADMINISTRATION					
138,845	138,888	158,950	01	SALARIES AND WAGES	170,000		170,000	11,050+	7.0+
4,580	18,456		02	TEMPORARY HELP-OUTSIDE AGENCIES	5,250		5,250	5,250+	
2,854	2,956	3,530	04	LONG TERM DISABILITY PREMIUM	3,810		3,810	280+	7.9+
9,759	9,791	11,660	05	PENSIONS	12,750		12,750	1,090+	9.3+
3,502	3,262	4,030	07	UNEMPLOYMENT INSURANCE	4,280		4,280	250+	6.2+
7,015	7,223	8,220	08	MEDICAL AND HOSPITAL	9,110		9,110	890+	10.8+
1,206	1,180	1,440	10	GROUP LIFE INSURANCE	1,570		1,570	130+	9.0+
3,037	2,908	2,940	11	TELEPHONES	2,850		2,850	90-	3.1-
74	34	100	16	POSTAGE	100		100		
29,611	21,241	39,440	19	UTILITIES AND MAINTENANCE (CHARGEBACK FROM PROPERTY DEPARTMENT)	50,920		50,920	11,480+	29.1+
3,603	3,350	3,440	21	OFFICE SUPPLIES AND STATIONERY	3,620		3,620	180+	5.2+
248	505	600	27	UNIFORMS, CLOTHING AND ACCESSORIES	630		630	30+	5.0+
123	393	350	31	REPAIRS AND MAINTENANCE-EQUIPMENT	370		370	20+	5.7+
436	260	260	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	660		660	400+	153.8+
175	236	190	42	INSURANCE	210		210	20+	10.5+
210	210	210	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	300		300	90+	42.9+
371	492	650	83	RENTAL-OFFICE EQUIPMENT	690		690	40+	6.2+
9,913	10,320	10,320	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,720		10,720	400+	3.9+
	789	850	91	TRAVELLING	800		800	50-	5.9-
297	121	320	93	MEMBERSHIPS AND SUBSCRIPTIONS	330		330	10+	3.1+
1,061	1,043	1,185	94	TRAINING COURSES	1,250		1,250	65+	5.5+
272	264	265	96	MEETING EXPENSES	250		250	15-	5.7-
14,526-	15,036-	15,150-	99	RECOVERY-CITY AUTO INSURANCE	15,270-		15,270-	120-	.8+
202,666	208,886	233,800		ACTIVITY TOTALS	265,200		265,200	31,400+	13.4+

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			0348	*CENTRAL SERVICES GARAGE**					
			02	SHOP EXPENDITURES					
648,516	765,576	904,440	01	SALARIES AND WAGES (SEE ALSO -09)	985,100	11,480-	973,620	69,180+	7.6+
13,891	16,158	19,430	04	LONG TERM DISABILITY PREMIUM	20,840		20,840	1,410+	7.3+
48,317	61,756	64,630	05	PENSIONS	70,200		70,200	5,570+	8.6+
62,015	30,329	25,000	06	WORKERS' COMPENSATION	10,000		10,000	15,000-	60.0-
18,810	23,295	26,060	07	UNEMPLOYMENT INSURANCE	27,300		27,300	1,240+	4.8+
41,334	45,710	48,120	08	MEDICAL AND HOSPITAL	50,650		50,650	2,530+	5.3+
118,471	103,370		09	VACATION AND SICK PAY (SEE ALSO -01)					
6,449	7,774	7,800	10	GROUP LIFE INSURANCE	8,610		8,610	810+	10.4+
30,476	24,995	26,000	23	OPERATING SUPPLIES	27,300		27,300	1,300+	5.0+
75,719	69,461	57,310	26	OILS, LUBRICANTS, ANTI-FREEZE AND FLUIDS	68,250		68,250	10,940+	19.1+
6,025	5,087	5,400	27	UNIFORMS CLOTHING AND ACCESSORIES	5,400		5,400		
	8,471		38	REPAIRS & MAINTENANCE -HEALTH AND SAFETY	5,000		5,000	5,000+	
3,993	7,211	2,950	39	REPAIRS AND MAINTENANCE-SHOP EQUIPMENT	4,650		4,650	1,700+	57.6+
30,676	42,167		52	SHOP CLEANUP					
1,260-	830-		58	RETURNABLE DRUMS					
1,420	5,283	6,700	61	CLEANING OF UNIFORMS	5,620		5,620	1,080-	16.1-
527,024	597,852	595,950	67	MATERIALS AND SUPPLIES-PARTS	635,100		635,100	39,150+	6.6+
240,307	242,606	210,000	68	REPAIRS AND MAINTENANCE-OUTSIDE CONTRACTORS	220,500		220,500	10,500+	5.0+
5,051	9,217	4,810	73	SMALL TOOLS	6,830		6,830	2,020+	42.0+
20,441	24,377	29,940	75	OPERATING EQUIPMENT ($30,950 TO BE FUNDED FROM RESERVE)	36,700	30,950-	5,750	24,190-	80.8-
1897,675	2089,865	2034,540		ACTIVITY TOTALS	2188,050	42,430-	2145,620	111,080+	5.5+
			03	SHOP REVENUES					
	36,838-		23	OPERATING SUPPLIES					
75,017-	73,594-	72,240-	26	OILS, LUBRICANTS, ANTI-FREEZE, FLUIDS	81,900-		81,900-	9,660-	13.4+

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			0348	*CENTRAL SERVICES GARAGE**					
			03	SHOP REVENUES (CONTINUED)					
704,900-	743,116-	685,340-	67	MATERIALS AND SUPPLIES-PARTS	762,120-		762,120-	76,780-	11.2+
240,664-	267,638-	252,000-	68	REPAIRS AND MAINTENANCE-OUTSIDE CONTRACTORS	264,600-		264,600-	12,600-	5.0+
957,727-	1108,334-	1200,000-	69	REPAIRS AND MAINTENANCE-LABOUR	1230,000-		1230,000-	30,000-	2.5+
147,513-	172,807-	74,860-	99	RECOVERIES-OUTSIDE SOURCES	100,000-		100,000-	25,140-	33.6+
2125,821-	2402,327-	2284,440-		ACTIVITY TOTALS	2438,620-		2438,620-	154,180-	6.7+
			10	USER DEPARTMENTS					
53,806	60,408	54,810	04	CENTRAL SERVICES GARAGE	71,990		71,990	17,180+	31.3+
53,081	49,973	50,720	05	RECREATION DEPARTMENT	53,710		53,710	2,990+	5.9+
3548,635	2598,089	3688,450	06	PUBLIC WORKS DEPARTMENT	3823,160		3823,160	134,710+	3.7+
79,875	89,984	86,760	07	CEMETERY DIVISION	94,050		94,050	7,290+	8.4+
186,777	201,713	223,020	08	TRAFFIC DEPARTMENT	251,990		251,990	28,970+	13.0+
3894,364-	2942,377-	4103,760-	99	RENTAL CHARGES TO USERS	4309,530-		4309,530-	205,770-	5.0+
27,810	57,790			ACTIVITY TOTALS	14,630-		14,630-	14,630-	

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			0341	**FIRE DEPARTMENT**					
18333,598	18885,558	19477,640	01	ADMINISTRATION	20850,050	583,770-	20266,280	788,640+	4.0+
393,232	394,017	422,490	02	MOTOR APPARATUS-OPERATIONS	452,100	50-	452,050	29,560+	7.0+
880,750	916,785	972,000	03	FIRE PROTECTION-WATER SERVICE	1027,030	34,570+	1061,600	89,600+	9.2+
688,425	753,866	735,770	04	FIRE PREVENTION BUREAU	811,510	1,450-	810,060	74,290+	10.1+
2,235	2,226	2,220	05	RETIREMENT ALLOWANCES-GRANTED BY COUNCIL	2,230		2,230	10+	.5+
20,298,240		21,610,120		DEPARTMENT TOTALS	23,142,920		22,592,220		4.5+
	20,952,452					550,700-		982,100+	

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			0341	**FIRE DEPARTMENT**					
			01	ADMINISTRATION					
14912,657	15607,921	15802,850	01	SALARIES AND WAGES	16961,820	130,140-	16831,680	1028,830+	6.5+
			(01)	EXISTING STAFF	16701,530		16701,530		
			(02)	ADDITIONAL STAFF FOR NEW STATION (HIRE OCT.26/87)	260,290	130,140-	130,150		
102,087	129,828	126,900	02	SALARIES-RELIEVING OFFICERS	126,900		126,900		
			03	EXPANSION SERVICE LEVEL -BENEFITS	52,060	26,030-	26,030	26,030+	
4,982	5,146	5,360	04	LONG TERM DISABILITY PREMIUM	5,650		5,650	290+	5.4+
1713,751	1379,632	1775,830	05	PENSIONS	1836,400	409,750-	1426,650	349,180-	19.7-
316,030	342,274	347,850	07	UNEMPLOYMENT INSURANCE	370,500		370,500	22,650+	6.5+
669,375	699,566	692,750	08	MEDICAL AND HOSPITAL	720,800		720,800	28,050+	4.0+
21,444	83,373	33,000	09	VACATION PAY FOR RETIRING EMPLOYEES	39,970		39,970	6,970+	21.1+
170,292	181,655	192,240	10	GROUP LIFE INSURANCE	198,070		198,070	5,830+	3.0+
58,424	60,283	60,870	11	TELEPHONES	62,660	900-	61,760	890+	1.5+
5,528	7,751	6,810	13	WATER RATES AND SEWER SURCHARGE	7,250	110-	7,140	330+	4.8+
59,710	64,547	68,990	14	LIGHT AND POWER	70,010	880-	69,130	140+	.2+
57,039	54,978	74,520	15	FUEL	64,600	800-	63,800	10,720-	14.4-
737	1,039	1,040	16	POSTAGE	920		920	120-	11.5-
486	508	600	18	PEST CONTROL	630	10-	620	20+	3.3+
6,509	7,176	7,030	21	OFFICE SUPPLIES AND STATIONERY	6,730		6,730	300-	4.3-
11,948	11,027	11,700	22	CLEANING SUPPLIES	11,700		11,700		
31,310	32,268	32,550	23	OPERATING SUPPLIES	34,170		34,170	1,620+	5.0+
345	326	350	24	BOOKS AND LIBRARY EXPENSES	350		350		
13,054	15,358	16,960	25	CLEANING UNIFORMS	17,460		17,460	500+	2.9+
12,643	11,911	12,000	26	HAZARDOUS CHEMICALS HANDLING TEAM	12,500		12,500	500+	4.2+
118,369	128,619	133,800	27	UNIFORMS, CLOTHING, AND ACCESSORIES	140,360		140,360	6,560+	4.9+
1,981	2,348	2,350	28	SURGICAL AND MEDICAL SUPPLIES	2,200		2,200	150-	6.4-
15,633	15,609	15,940	31	REPAIRS AND MAINTENANCE-EQUIPMENT	15,940		15,940		
31,675	37,470	37,470	32	EXTERIOR MAINTENANCE SERVICES	42,150		42,150	4,680+	12.5+
915	856	950	34	REPAIRS AND MAINTENANCE-FURNISHINGS	950		950		

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			0341	**FIRE DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
14,766	15,619	16,250	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	17,070		17,070	820+	5.0+
6,921	11,354	12,000	37	REPAIRS AND MAINTENANCE -SIMULATED FIRE AND RESCUE COMPLEX	12,500		12,500	500+	4.2+
2,500	2,494	2,500	38	REPAIRS AND MAINTENANCE-VARIOUS	8,500	8,500-		2,500-	
			(01)	PARKING STATION 10 AND 11	8,500	8,500-			
3,502	3,077	3,500	39	REPAIRS AND MAINTENANCE-MINOR	3,500		3,500		
			(01)	VARIOUS	2,500		2,500		
			(02)	SECURITY LOCKS-STATIONS	1,000		1,000		
1,142	1,539	1,190	42	INSURANCE	1,370		1,370	180+	15.1+
4,967	5,843	6,000	46	DRUM CORPS	6,000		6,000		
	1,500	1,500	47	BOX 43-REFURBISH 1942 PUMPER				1,500-	
60	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
5,431	5,869	5,920	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	6,210		6,210	290+	4.9+
	1,000	1,000	55	EXEMPLARY SERVICE MEDALS PRESENTATION	2,500		2,500	1,500+	150.0+
1,728	1,020	1,290	57	TUITION FEES	1,500		1,500	210+	16.3+
13,265	14,713	14,720	73	REPLACE HOSE AND RELATED EQUIPMENT	12,000		12,000	2,720-	18.5-
			74	FURNISHINGS	6,400		6,400	6,400+	
21,756	29,555	29,600	75	OPERATING EQUIPMENT	33,840	2,000-	31,840	2,240+	7.6+
			(01)	2 CELLULAR PHONES		10,000+	10,000		
			(02)	OTHER	33,840	12,000-	21,840		
1,904	3,706	3,670	83	RENTAL-OFFICE EQUIPMENT	4,170		4,170	500+	13.6+
			84	RENTAL-COMMUNICATIONS EQUIPMENT	5,890		5,890	5,890+	
1,707	3,206	3,340	91	TRAVELLING	4,920		4,920	1,580+	47.3+
874			92	LOANED EXECUTIVE-UNITED WAY					

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			0341	**FIRE DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
3,362	3,688	3,690	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,120		4,120	430+	11.7+
29,408	30,696	31,000	94	TRAINING PROGRAM	35,000		35,000	4,000+	12.9+
280	263	300	96	MEETING EXPENSES	400		400	100+	33.3+
			98	RADIO LICENCES-FEDERAL	5,150	4,650-	500	500+	
116,899-	131,113-	120,600-	99	RECOVERY OF COMMUNICATIONS COSTS FROM AREA MUNICIPALITIES	123,800-		123,800-	3,200-	2.7+
18333,598	18885,558	19477,640		ACTIVITY TOTALS	20850,050	583,770-	20266,280	788,640+	4.0+
			02	MOTOR APPARATUS-OPERATIONS					
1,184	1,726	1,000	23	OPERATING SUPPLIES AND TOOLS	1,050		1,050	50+	5.0+
55,341	60,784	70,000	25	GASOLINE	70,000		70,000		
3,782	2,546	3,660	26	OIL AND LUBRICANTS	3,660		3,660		
7,485	6,589	7,940	27	TIRES AND TUBES	7,940		7,940		
2,313	2,350	2,360	32	BATTERIES	2,500		2,500	140+	5.9+
	821		33	REPAIRS-SAFETY					
14,371	19,150	15,000	35	REPAIRS AND MAINTENANCE-BREATHING APPARATUS	15,600		15,600	600+	4.0+
60,638	74,703	57,720	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	60,000		60,000	2,280+	4.0+
343	807	650	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	650		650		
2,605	1,940	3,300	39	REPAIRS AND MAINTENANCE-	8,300		8,300	5,000+	151.5+
			(01)	OTHER	3,300		3,300		
			(02)	OVERHAUL HYDRAULIC PRESS	5,000		5,000		
27,548	36,008	35,600	42	INSURANCE	39,160		39,160	3,560+	10.0+
167,674	170,247	183,520	47	PROVISION FOR REPLACEMENT-AUTOMOTIVE EQUIPMENT	196,840		196,840	13,320+	7.3+
34,879	35,731	38,690	48	PROVISION FOR MAJOR REPAIRS	41,260		41,260	2,570+	6.6+
500	400		66	INSURANCE DEDUCTIBLE					
25,461	2,342	2,350	75	OPERATING EQUIPMENT	3,000		3,000	650+	27.7+
488	488	700	82	RENTAL-PARTS CLEANER	720		720	20+	2.9+

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			0341	**FIRE DEPARTMENT**					
			02	MOTOR APPARATUS-OPERATIONS (CONTINUED)					
			91	TRAVELLING	550	50-	500	500+	
11,380-	22,615-		97	RECOVERY - MAJOR REPAIRS					
			98	VEHICLE LICENCES	870		870	870+	
393,232	394,017	422,490		ACTIVITY TOTALS	452,100	50-	452,050	29,560+	7.0+
			03	FIRE PROTECTION-WATER SERVICE					
880,750	916,785	972,000	13	WATER RATES-6,849 HYDRANTS AT $135.00 EACH IN 1987	987,530	62,910-	924,620	47,380-	4.9-
			18	HYDRANT SURCHARGE-$20 EACH PER 6,849 HYDRANTS-FUND DEBENTURE DEBT BEACH BLVD	39,500	97,480+	136,980	136,980+	
880,750	916,785	972,000		ACTIVITY TOTALS	1027,030	34,570+	1061,600	89,600+	9.2+
			04	FIRE PREVENTION BUREAU					
611,259	662,302	658,600	01	SALARIES AND WAGES	727,670		727,670	69,070+	10.5+
5,987	15,996		02	TEMPORARY HELP-OUTSIDE AGENCIES					
19,001	20,163	20,220	12	PROMOTION AND PUBLICITY	25,000		25,000	4,780+	23.6+
1,645	1,918	1,920	16	POSTAGE	2,000		2,000	80+	4.2+
1,639	2,300	2,380	21	OFFICE SUPPLIES AND STATIONERY	2,480		2,480	100+	4.2+
2,598	2,815	2,820	23	PHOTOGRAPHIC SUPPLIES	3,000		3,000	180+	6.4+
310	309	320	24	BOOKS AND LIBRARY EXPENSES	680		680	360+	112.5+
564	673	760	25	CLEANING UNIFORMS	760		760		
4,240	3,442	3,730	27	UNIFORMS, CLOTHING, AND ACCESSORIES	4,560		4,560	830+	22.3+
116	111	140	31	REPAIRS AND MAINTENANCE-EQUIPMENT	140		140		
300	746	800	37	RENOVATIONS				800-	
220	380	380	39	WASHING-VEHICLES	580		580	200+	52.6+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0341	**FIRE DEPARTMENT**					
			04	FIRE PREVENTION BUREAU (CONTINUED)					
60	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	60		60		
20		100	58	TESTING-REGIONAL LABS	100		100		
6,917	7,464	7,500	72	AUTOMOTIVE EQUIPMENT-VEHICLES	8,500		8,500	1,000+	13.3+
251	841	850	74	FURNISHINGS	800		800	50-	5.9-
1,172	4,067	4,200	75	OPERATING EQUIPMENT	4,500		4,500	300+	7.1+
29,563	27,726	27,730	81	RENTAL-CAR POOL	27,380		27,380	350-	1.3-
1,996	1,529	2,100	91	TRAVELLING	2,130	1,450-	680	1,420-	67.6-
139	244	250	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300	50+	20.0+
360	780	810	94	TRAINING COURSES	720		720	90-	11.1-
68		100	95	BUS TICKETS	50		50	50-	50.0-
			96	MEETING EXPENSES	100		100	100+	
688,425	753,866	735,770		ACTIVITY TOTALS	811,510	1,450-	810,060	74,290+	10.1+
			05	RETIREMENT ALLOWANCES-GRANTED BY COUNCIL					
2,235	2,226	2,220	01	SPECIAL GRATUITY	2,230		2,230	10+	.5+
2,235	2,226	2,220		ACTIVITY TOTALS	2,230		2,230	10+	.5+

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0344	**BUILDING DEPARTMENT**					
353,053	436,332	445,090	01	ADMINISTRATION	481,660	23,670-	457,990	12,900+	2.9+
737,801	819,959	874,590	05	ENGINEERING, ZONING, HOUSE PLAN EXAMINATION, COUNTER AND ANCILLARY SERVICES	940,080	2,000-	938,080	63,490+	7.3+
1630,365	1763,184	1804,710	10	INSPECTION SERVICES	1881,790	6,390-	1875,400	70,690+	3.9+
2,721,219		3,124,390		DEPARTMENT TOTALS	3,303,530		3,271,470		4.7+
	3,019,475					32,060-		147,080+	

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EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0344	**BUILDING DEPARTMENT**					
			01	ADMINISTRATION					
221,108	278,647	290,180	01	SALARIES AND WAGES	310,060		310,060	19,880+	6.9+
10,916	20,748	14,450	02	TEMPORARY HELP-OUTSIDE AGENCIES	5,120		5,120	9,330-	64.6-
2,037	5,487	6,040	04	LONG TERM DISABILITY PREMIUM	6,560		6,560	520+	8.6+
14,621	20,223	20,070	05	PENSIONS	21,860		21,860	1,790+	8.9+
3,806	5,725	6,340	07	UNEMPLOYMENT INSURANCE	6,670		6,670	330+	5.2+
12,078	11,450	12,710	08	MEDICAL AND HOSPITAL	12,370		12,370	340-	2.7-
2,434	3,112	2,580	10	GROUP LIFE INSURANCE	3,430		3,430	850+	32.9+
1,421	1,465	1,760	11	TELEPHONES	1,760		1,760		
21,917	24,176	22,350	16	POSTAGE	24,650	2,000-	22,650	300+	1.3+
24		1,850	19	CONTRACTUAL SERVICES	3,000		3,000	1,150+	62.2+
15,656	24,871	24,050	21	OFFICE SUPPLIES AND STATIONERY	24,640	6,500-	18,140	5,910-	24.6-
1,517	2,156	2,010	23	OPERATING SUPPLIES	2,120		2,120	110+	5.5+
1,443	2,526	2,530	24	BOOKS AND LIBRARY EXPENSES	2,510		2,510	20-	.8-
364	400	400	25	HOUSE NUMBERING MATERIAL	400		400		
2,201	2,837	3,160	27	UNIFORMS AND ACCESSORIES	3,840		3,840	680+	21.5+
194	249	270	29	MATERIAL AND SUPPLIES-OTHER	280		280	10+	3.7+
8,330	6,350	6,370	31	REPAIRS AND MAINTENANCE-OFFICE FURNISHINGS AND EQUIPMENT	6,590		6,590	220+	3.5+
	59	1,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,000	6,000-		1,000-	
60	60	60	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	70		70	10+	16.7+
22,000			60	PROVISION FOR REPAIRS AND MAINTENANCE-BUILDINGS (0411-w5521)					
			74	FURNISHINGS	5,790	5,790-			
209	4,976	5,010	83	RENTAL-OFFICE EQUIPMENT	2,160	1,380-	780	4,230-	84.4-
430	347	440	89	RENTAL-COMMUNICATION EQUIPMENT	2,800		2,800	2,360+	536.4+
4,021	5,800	6,000	91	TRAVELLING	12,000	2,000-	10,000	4,000+	66.7+
2,968	2,362	2,550	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,140		4,140	1,590+	62.4+
2,120	10,578	11,260	94	TRAINING COURSES	11,260		11,260		
	80	70	96	MEETING EXPENSES				70-	
1,178	1,648	1,580	98	MISCELLANEOUS CHARGES-COURT FEES	1,580		1,580		

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0344	**BUILDING DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
353,053	436,332	445,090		ACTIVITY TOTALS	481,660	23,670-	457,990	12,900+	2.9+
			05	ENGINEERING, ZONING, HOUSE PLAN EXAMINATION, COUNTER AND ANCILLARY SERVICES					
632,730	687,084	713,100	01	SALARIES AND WAGES	771,870	2,000-	769,870	56,770+	8.0+
2,900	15,461	33,670	02	TEMPORARY HELP	34,740		34,740	1,070+	3.2+
13,694	14,266	15,430	04	LONG TERM DISABILITY PREMIUM	16,800		16,800	1,370+	8.9+
43,875	49,042	55,340	05	PENSIONS	56,320		56,320	980+	1.8+
14,135	16,066	16,190	07	UNEMPLOYMENT INSURANCE	18,920		18,920	2,730+	16.9+
24,513	30,486	32,490	08	MEDICAL AND HOSPITAL	34,470		34,470	1,980+	6.1+
5,149	6,054	6,700	10	GROUP LIFE INSURANCE	6,960		6,960	260+	3.9+
805	1,500	1,670	71	OFFICE EQUIPMENT				1,670-	
737,801	819,959	874,590		ACTIVITY TOTALS	940,080	2,000-	938,080	63,490+	7.3+
			10	INSPECTION SERVICES					
1272,607	1384,753	1409,710	01	SALARIES AND WAGES	1478,930	6,390-	1472,540	62,830+	4.5+
	2,050	2,050	02	TEMPORARY HELP	2,120		2,120	70+	3.4+
27,824	28,647	30,210	04	LONG TERM DISABILITY PREMIUM	31,590		31,590	1,380+	4.6+
89,817	96,262	100,440	05	PENSIONS	106,020		106,020	5,580+	5.6+
28,778	32,203	31,960	07	UNEMPLOYMENT INSURANCE	35,770		35,770	3,810+	11.9+
61,450	65,436	64,080	08	MEDICAL AND HOSPITAL	65,650		65,650	1,570+	2.5+
10,946	11,760	12,890	10	GROUP LIFE INSURANCE	13,020		13,020	130+	1.0+
632	175	650	21	OFFICE SUPPLIES AND STATIONARY				650-	
1,038	828	1,450	71	OFFICE EQUIPMENT				1,450-	
7,089	8,285	8,300	72	PURCHASE AUTOMOBILE				8,300-	
130,184	134,835	142,970	81	RENTAL-CAR POOL	148,690		148,690	5,720+	4.0+
1630,365	1763,184	1804,710		ACTIVITY TOTALS	1881,790	6,390-	1875,400	70,690+	3.9+

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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0345	*TRAFFIC-FOR CITY**					
378,242	411,660	408,290	01	ADMINISTRATION-OFFICE	476,530	11,570-	464,960	56,670+	13.9+
232,095	244,915	233,610	02	DESIGN AND ENGINEERING	230,830	6,250-	224,580	9,030-	3.9-
774,654	815,097	835,470	03	TRAFFIC BY-LAW ENFORCEMENT	1066,510	22,770+	1089,280	253,810+	30.4+
198,455	171,909	175,350	04	ADMINISTRATION-OUTSIDE OPERATIONS	181,700	3,540-	178,160	2,810+	1.6+
5,185	13,724	12,500	05	NEIGHBOURHOOD WATCH PROGRAM	13,060	1,060-	12,000	500-	4.0-
821,868	795,645	947,570	06	MAINTENANCE MANAGEMENT OPERATIONS-CITY	1086,900	70,550-	1016,350	68,780+	7.3+
2,410,499	2,452,950	2,612,790		DEPARTMENT TOTALS	3,055,530	70,200-	2,985,330	372,540+	14.3+

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EXPENDITURE DETAIL

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			0345	*TRAFFIC-FOR CITY**					
			01	ADMINISTRATION-OFFICE					
293,242	313,506	321,210	01	SALARIES AND WAGES	369,160	4,810-	364,350	43,140+	13.4+
			(00)	EXISTING STAFF	347,520		347,520		
			(01)	ADDITIONAL LEGISLATIVE TECHNOLOGIST-APRIL 1987 DELAYED TO JUNE 1987	21,640	4,810-	16,830		
2,259	1,751	1,500	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,500		1,500		
			03	EXPANSION BENEFITS	3,680	820-	2,860	2,860+	
6,020	6,489	5,970	04	LONG TERM DISABILITY PREMIUM	7,480		7,480	1,510+	25.3+
20,968	22,272	21,940	05	PENSIONS	25,340		25,340	3,400+	15.5+
6,662	6,904	6,780	07	UNEMPLOYMENT INSURANCE	8,270		8,270	1,490+	22.0+
10,760	12,139	10,960	08	MEDICAL AND HOSPITAL	12,910		12,910	1,950+	17.8+
2,867	3,121	2,820	10	GROUP LIFE INSURANCE	3,600		3,600	780+	27.7+
631	765	620	11	TELEPHONES	620		620		
923	831	970	16	POSTAGE	970	180-	790	180-	18.6-
7,339	10,266	7,080	21	OFFICE SUPPLIES AND STATIONERY	7,360		7,360	280+	4.0+
114	587	100	27	UNIFORMS, CLOTHING, AND ACCESSORIES	100		100		
	107		28	TRAFFIC CONTROL MANUALS	110		110	110+	
709	1,759	800	31	REPAIRS AND MAINTENANCE-EQUIPMENT	840		840	40+	5.0+
211	251	350	33	REPAIR AND MAINTENANCE-OFFICE	600	230-	370	20+	5.7+
	2,173	1,800	75	OFFICE EQUIPMENT	4,330	2,530-	1,800		
12,384	12,699	7,060	81	RENTAL-CAR POOL	7,340		7,340	280+	4.0+
5,639	4,127	5,040	83	RENTAL-OFFICE EQUIPMENT	5,600		5,600	560+	11.1+
1,356	107	2,050	88	MAINTENANCE COSTS-MOBILE AND BASE RADIO STATIONS	1,860		1,860	190-	9.3-
2,401	5,786	5,790	91	TRAVELLING	8,020	2,000-	6,020	230+	4.0+
162	137	190	92	CAR ALLOWANCE	200		200	10+	5.3+
1,791	1,955	2,160	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,260		2,260	100+	4.6+
1,804	3,928	3,100	94	TRAINING COURSES	4,380	1,000-	3,380	280+	9.0+
378,242	411,660	408,290		ACTIVITY TOTALS	476,530	11,570-	464,960	56,670+	13.9+

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			0345	*TRAFFIC-FOR CITY**					
			02	DESIGN AND ENGINEERING					
198,091	210,461	195,900	01	SALARIES AND WAGES	190,760	4,750-	186,010	9,890-	5.0-
3,385	3,448	4,680	04	LONG TERM DISABILITY PREMIUM	4,680		4,680		
13,754	13,377	15,530	05	PENSIONS	15,530		15,530		
4,199	4,638	4,860	07	UNEMPLOYMENT INSURANCE	4,860		4,860		
6,960	8,487	7,240	08	MEDICAL AND HOSPITAL	7,240		7,240		
1,475	1,461	1,930	10	GROUP LIFE INSURANCE	1,930		1,930		
2,366	2,071	1,470	23	OPERATING SUPPLIES	1,470		1,470		
1,865	972	2,000	24	PRINTING PLAN REPRODUCTION SERVICES	2,080	500-	1,580	420-	21.0-
			75	OPERATING EQUIPMENT	2,280	1,000-	1,280	1,280+	
232,095	244,915	233,610		ACTIVITY TOTALS	230,830	6,250-	224,580	9,030-	3.9-
			03	TRAFFIC BY-LAW ENFORCEMENT					
433,659	445,653	458,460	01	SALARIES AND WAGES	591,090	31,950+	623,040	164,580+	35.9+
			(01)	EXISTING STAFF	473,560		473,560		
			(02)	ADDITIONAL BY-LAW ENFORCEMENT OFFICERS-MARCH 1/87	117,530	32,040+	149,570		
			03	EXPANSION BENEFITS	19,980	5,420+	25,400	25,400+	
9,112	9,462	9,790	04	LONG TERM DISABILITY PREMIUM	9,580		9,580	210-	2.1-
30,826	31,808	32,580	05	PENSIONS	32,240		32,240	340-	1.0-
12,248	12,764	13,260	07	UNEMPLOYMENT INSURANCE	12,800		12,800	460-	3.5-
24,233	24,340	24,650	08	MEDICAL AND HOSPITAL	24,060		24,060	590-	2.4-
3,691	3,886	4,010	10	GROUP LIFE INSURANCE	3,950		3,950	60-	1.5-
183,819	205,538	198,000	19	CONTRACTUAL ENFORCEMENT	203,940		203,940	5,940+	3.0+
27	34	50	21	OFFICE SUPPLIES AND STATIONARY	50		50		
7,734	10,741	15,110	23	OPERATING SUPPLIES	17,510	800+	18,310	3,200+	21.2+
1,080	966	900	25	CLEANING UNIFORMS	1,440	120+	1,560	660+	73.3+
2,882	6,278	5,300	27	UNIFORMS, CLOTHING AND ACCESSORIES	7,300	590+	7,890	2,590+	48.9+

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			0345	*TRAFFIC-FOR CITY**					
			03	TRAFFIC BY-LAW ENFORCEMENT (CONTINUED)					
			72	NEW VEHICLES (TO BE FUNDED FROM RESERVE)	27,600	27,600-			
		300	75	OPERATING EQUIPMENT	430		430	130+	43.3+
64,153	62,223	71,620	81	RENTAL-CAR POOL	99,840	5,490+	105,330	33,710+	47.1+
			88	RE-INSTALLATION COSTS-MOBILE RADIOS	13,200	6,000+	19,200	19,200+	
1,190	1,404	1,440	95	BUS TICKETS	1,500		1,500	60+	4.2+
774,654	815,097	835,470		ACTIVITY TOTALS	1066,510	22,770+	1089,280	253,810+	30.4+
			04	ADMINISTRATION-OUTSIDE OPERATIONS					
103,722	106,738	107,500	01	SALARIES AND WAGES	110,690	3,190-	107,500		
2,163	2,285	2,300	04	LONG TERM DISABILITY PREMIUM	2,360		2,360	60+	2.6+
7,360	4,786	7,620	05	PENSIONS	7,930		7,930	310+	4.1+
2,663	2,786	2,840	07	UNEMPLOYMENT INSURANCE	2,890		2,890	50+	1.8+
4,501	4,672	4,640	08	MEDICAL AND HOSPITAL	4,850		4,850	210+	4.5+
890	935	950	10	GROUP LIFE INSURANCE	960		960	10+	1.1+
3,518	3,580	3,560	11	TELEPHONES	3,560		3,560		
1,203	1,543	1,520	21	OFFICE SUPPLIES, STATIONERY AND FILM	1,940	350-	1,590	70+	4.6+
369	370	600	27	UNIFORMS, CLOTHING AND ACCESSORIES	600		600		
10		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
75	64		35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT					
2,885	3,243	3,400	73	SMALL TOOLS	3,400		3,400		
31,211	31,354	31,000	75	OPERATING EQUIPMENT	32,550		32,550	1,550+	5.0+
8,847	8,984	8,520	81	RENTAL-CAR POOL	8,900		8,900	380+	4.5+
68	629	700	83	RENTAL-OFFICE EQUIPMENT	870		870	170+	24.3+
		100	94	TRAINING COURSES	100		100		
28,970	60-		98	INVENTORY VARIANCE					

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			0345	*TRAFFIC-FOR CITY**					
			04	ADMINISTRATION-OUTSIDE OPERATIONS (CONTINUED)					
198,455	171,909	175,350		ACTIVITY TOTALS	181,700	3,540-	178,160	2,810+	1.6+
			05	NEIGHBOURHOOD WATCH PROGRAM					
5,185	13,724	12,500	60	SPECIAL PROJECT	13,060	1,060-	12,000	500-	4.0-
5,185	13,724	12,500		ACTIVITY TOTALS	13,060	1,060-	12,000	500-	4.0-
			06	MAINTENANCE MANAGEMENT OPERATIONS-CITY					
916,614	926,614	1005,750	01	SALARIES,WAGES AND BENEFITS	1083,150	15,720-	1067,430	61,680+	6.1+
2,190	2,380	2,100	09	STANDBY-CHARGES	2,150		2,150	50+	2.4+
7,021	7,638	8,400	14	LIGHT AND POWER	8,400		8,400		
18,652	12,923	7,300	19	CONTRACTUAL SERVICES	6,960	90-	6,870	430-	5.9-
337,636	360,501	330,050	23	OPERATING SUPPLIES	413,850	15,460-	398,390	68,340+	20.7+
8,614	11,256	8,000	27	UNIFORMS AND ACCESSORIES	9,720		9,720	1,720+	21.5+
55,785	65,557	55,200	41	SALES AND EXCISE TAXES	70,010		70,010	14,810+	26.8+
			72	ADDITIONAL VEHICLE (TO BE FUNDED FROM RESERVE)	55,000	55,000-			
74,712	87,627	85,720	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	106,850	3,430-	103,420	17,700+	20.6+
			88	INSTALLATION COSTS-MOBILE RADIOS (TO BE FUNDED FROM RESERVE)	1,450	1,450-			
1,145	1,157	1,440	92	CAR ALLOWANCE	1,470		1,470	30+	2.1+
104		230	95	BUS TICKETS	230		230		
32,560-	17,836-		98	OVERHEAD RECOVERIES					
568,045-	662,172-	556,620-	99	RECOVERIES	672,340-	20,600+	651,740-	95,120-	17.1+
821,868	795,645	947,570		ACTIVITY TOTALS	1086,900	70,550-	1016,350	68,780+	7.3+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
			0347-0119	SCHOOL CROSSING GUARDS					
373,281	411,634	418,900		Salaries and Wages	442,720	3,970+	446,690	27,790+	6.6+
24,993	26,539	34,000		Employee Benefits	33,900		33,900	100-	.3-
20,815	17,324	21,000		Uniforms and Clothing	21,400		21,400	400+	1.9+
107,322	104,207	113,970		Administrative Costs	132,870		132,870	18,900+	16.6+
		18,270		Summer Program	18,970		18,970	700+	3.8+
526,411	559,704	606,140			649,860	3,970+	653,830	47,690+	7.9+

Note: 1986 - 107 Officers
1987 - 112 Officers (estimated)

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
			0350	PUBLIC WORKS - Summary of Expenditures on Local Streets Only					
670,565	689,101	787,970	01/02	Administration	887,150	22,480-	864,670	76,700+	9.7+
734,456	829,618	777,490	03	District Yard Maintenance	899,610	100,500-	799,110	21,620+	2.8+
3,498,311	3,764,205	3,568,700	07	Garbage Collection	3,807,450	37,000-	3,770,450	201,750+	5.7+
3,687,850	4,179,101	4,127,040	11-43	Roadway and Sidewalk Maintenance	4,330,670	68,090-	4,262,580	135,540+	3.3+
2,636,854	1,947,478	1,828,110	50-66	Winter Maintenance	1,911,120	35,590-	1,875,530	47,420+	2.6+
885,343	1,296,750	1,131,460	70-84	Arborist	1,307,670	57,480-	1,250,190	118,730+	10.5+
129,912	152,887	148,430	85-89	Maintenance - Various	161,650	7,350-	154,300	5,870+	4.0+
216,276	295,672	375,480	90-98	Special Projects	408,370		408,370	32,890+	8.8+
12,459,567	13,154,812	12,744,680			13,713,690	328,490-	13,385,200	640,520+	5.0+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	**PUBLIC WORKS-FOR CITY**					
667,720	681,584	787,970	01	ADMINISTRATION	887,150	22,480-	864,670	76,700+	9.7+
2,845	7,517		02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS					
734,456	829,618	777,490	03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE	899,610	100,500-	799,110	21,620+	2.8+
3498,311	3764,205	3568,700	07	GARBAGE-COLLECTION	3807,450	37,000-	3770,450	201,750+	5.7+
191,459	241,591	241,860	11	PATCHING	259,530	7,100-	252,430	10,570+	4.4+
137,517	227,640	223,530	12	CRACK SEALING	219,780		219,780	3,750-	1.7-
101,133	115,930	115,140	13	BASE AND SURFACE REPAIR	119,560		119,560	4,420+	3.8+
414,896	439,718	441,410	14	ASPHALT SURFACE LEVELING	466,600	9,290-	457,310	15,900+	3.6+
229,305	221,295	205,180	16	SURFACE TREATMENT	214,710		214,710	9,530+	4.6+
4,962	5,560	5,200	17	RE-STONING STONE ROADS	5,420		5,420	220+	4.2+
	2,638	3,730	18	SURFACE DUST CONTROL	3,960		3,960	230+	6.2+
246,644	264,720	252,470	19	MECHANICAL STREET SWEEPING	270,540		270,540	18,070+	7.2+
54,412	99,727	95,650	20	MANUAL STREET SWEEPING	98,000		98,000	2,350+	2.5+
80,243	83,183	83,840	21	STREET FLUSHING	96,730	5,000-	91,730	7,890+	9.4+
261,482	275,012	279,020	22	MANUAL LITTER PICK-UP	292,000		292,000	12,980+	4.7+
68,545	105,606	99,010	23	LEAF PICK-UP	101,710		101,710	2,700+	2.7+
196,961	227,319	209,640	24	LITTER CONTAINER SERVICE	226,690		226,690	17,050+	8.1+
46,534	56,036	57,260	25	SWEEPINGS PICK-UP	59,030		59,030	1,770+	3.1+
509,689	598,759	626,320	26	SIDEWALK CURB REPAIRS	623,960	6,500+	630,460	4,140+	.7+
181,431	184,478	159,630	27	SIDEWALK REPAIRS	179,720	13,000-	166,720	7,090+	4.4+
50,167	52,911	53,490	28	ASPHALT OVERLAY-SIDEWALKS	55,990		55,990	2,500+	4.7+
41,844	40,336	40,890	29	PAVEMENT SAWING	42,310		42,310	1,420+	3.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	**PUBLIC WORKS-FOR CITY**					
137,626	134,128	129,740	30	ROADSIDE MANUAL WEED CUTTING	143,050	12,350-	130,700	960+	.7+
33,839	29,030	31,690	31	ROADSIDE MECHANICAL WEED-GRASS CUTTING	32,560		32,560	870+	2.7+
40,231	43,734	41,590	32	WEED SPRAYING-ROADSIDE	43,150		43,150	1,560+	3.8+
17,050	33,386	33,860	33	MACHINE DITCHING	35,060		35,060	1,200+	3.5+
88,368	98,475	101,350	34	CATCHBASIN REPAIR	107,570	12,850-	94,720	6,630-	6.5-
120,789	132,322	131,860	35	MECHANICAL CATCHBASIN CLEANING	135,960		135,960	4,100+	3.1+
50,628	64,323	59,780	36	MANUAL CATCHBASIN CLEANING	61,410		61,410	1,630+	2.7+
28,629	39,097	40,090	37	CATCHBASIN RECONSTRUCTION	41,870		41,870	1,780+	4.4+
22,590	12,984	22,420	39	FENCES AND GUARDRAIL MAINTENANCE	23,340		23,340	920+	4.1+
257,654	252,683	254,560	40	GENERAL ROADWAY MAINTENANCE	281,240	15,000-	266,240	11,680+	4.6+
22,883	24,703	18,610	41	INDEPENDENT CURB MAINTENANCE	19,060		19,060	450+	2.4+
10,774	27,698	26,460	42	ROAD PATROL AND EMERGENCY SERVICE	27,260		27,260	800+	3.0+
39,565	44,079	41,760	43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS	42,900		42,900	1,140+	2.7+
518,247	263,813	242,360	50	ROADWAY SNOW PLOWING	252,710		252,710	10,350+	4.3+
466,580	277,481	306,910	51	ROADWAY SNOW REMOVAL	319,780		319,780	12,870+	4.2+
296,632	292,982	175,430	52	ROADWAY SANDING	173,360		173,360	2,070-	1.2-
401,392	311,211	235,990	53	ROADWAY SALTING	258,370		258,370	22,380+	9.5+
56,542	37,845	25,200	54	PLOWING AND SPREADING	36,280		36,280	11,080+	44.0+
147,900	93,924	187,700	55	MANUAL ROADWAY SNOW CLEARING	194,230	34,300-	159,930	27,770-	14.8-

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
46,132	59,715	42,520	56	MANUAL ROADWAY SANDING	43,850		43,850	1,330+	3.1+
161,412	78,409	99,200	57	MANUAL SIDEWALK SNOW CLEARING	101,940		101,940	2,740+	2.8+
164,789	71,347	95,400	58	MECHANICAL SIDEWALK SNOW CLEARING	98,880		98,880	3,480+	3.6+
82,307	130,986	90,780	59	SIDEWALK SANDING	93,980		93,980	3,200+	3.5+
90,880	104,093	99,150	60	SNOW FENCE	103,070		103,070	3,920+	4.0+
	75	7,610	61	WINTER STANDBY TIME	7,800		7,800	190+	2.5+
50,290	60,306	48,220	62	GENERAL WINTER MAINTENANCE	50,090	1,290-	48,800	580+	1.2+
77,565	60,394	93,450	64	WINTER CATCHBASIN CLEANING	96,010		96,010	2,560+	2.7+
76,186	54,764	78,190	65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES	80,770		80,770	2,580+	3.3+
	50,133		66	BUS AREAS SNOW CLEANING					
15,712	8,059	6,700	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	17,000		17,000	10,300+	153.7+
61,976	74,294	62,030	71	ROADWAY TREE PLANTING (SUBURBAN AREAS)	84,690	5,000-	79,690	17,660+	28.5+
881	2,520	2,210	72	ROADWAY TREE AND PLANT WATERING	2,270		2,270	60+	2.7+
222,913	392,064	420,130	73	ROADWAY TREE TRIMMING	531,300	40,000-	491,300	71,170+	16.9+
159,998	201,577	145,560	74	ROADWAY TREE REMOVAL	149,940		149,940	4,380+	3.0+
60,911	134,674	58,890	75	STUMP REMOVAL	61,100	1,500-	59,600	710+	1.2+
14,356	16,237	57,320	76	ROADWAY TREE SPRAYING	59,060		59,060	1,740+	3.0+
4,338	7,437	5,210	77	LITTER PICK-UP HORTICULTURAL AREAS	5,350		5,350	140+	2.7+
3,300	6,379	6,930	78	CHEMICAL WEED CONTROL	7,230		7,230	300+	4.3+
76,839	76,211	81,630	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	73,810		73,810	7,820-	9.6-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
39,432	51,505	42,480	80	MAINTENANCE OF ROADSIDE LAWN AREAS	42,750		42,750	270+	.6+
10,743	9,883	14,620	81	REPAIR OF LAWN AREAS	15,050		15,050	430+	2.9+
143,229	228,646	142,190	82	STORM DAMAGE	154,780	6,000-	148,780	6,590+	4.6+
35,350	36,930	40,720	83	HORTICULTURE SPECIAL PROJECTS	41,990	4,980-	37,010	3,710-	9.1-
35,365	50,334	44,840	84	HANGING BASKETS PROGRAM	61,350		61,350	16,510+	36.8+
8,258	4,598	10,530	85	MAINTENANCE-VACANT CITY LANDS	10,970		10,970	440+	4.2+
4,585	5,172	6,650	86	ASPHALT BOULEVARDS-CITY STREETS	6,990		6,990	340+	5.1+
90,841	116,517	102,820	87	RECONSTRUCT SPALLED WALKS	106,770		106,770	3,950+	3.8+
22,028	22,190	24,020	88	LIMITED MAINTENANCE-UNPAVED ALLEYS	32,400	7,350-	25,050	1,030+	4.3+
4,200	4,410	4,410	89	HESS VILLAGE-GEORGE ST MALL	4,520		4,520	110+	2.5+
86,253	79,020	99,380	90	ADMINISTRATION SPECIAL PROJECTS	102,330		102,330	2,950+	3.0+
53,020	52,998	58,280	91	ROADWAYS SPECIAL PROJECTS	60,110		60,110	1,830+	3.1+
78,581	96,124	104,040	92	SIDEWALKS SPECIAL PROJECTS	108,170		108,170	4,130+	4.0+
	535-		93	BANNER INSTALLATION AND MAINTENANCE					
	38,787	51,000	94	MAINTENANCE OF INTERLOCKING PAVING STONES	52,880		52,880	1,880+	3.7+
1,585	348	3,310	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	3,540		3,540	230+	6.9+
49,264	37,856	48,810	96	WATER DELIVERY	51,340		51,340	2,530+	5.2+
893	10,086	10,660	97	THIRD SECTOR RECYCLING	30,000		30,000	19,340+	181.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
53,320-	19,012-		98	WORK DONE FOR OTHERS					
12,459,567		12,744,680		DEPARTMENT TOTALS	13,713,690		13,385,200		5.0+
	13,154,812					328,490-		640,520+	

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			01	ADMINISTRATION					
456,962	489,694	483,400	01	SALARIES AND WAGES	533,950		533,950	50,550+	10.5+
1,966	2,106	2,400	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,400		2,400		
8,741	9,897	10,160	04	LONG TERM DISABILITY PREMIUM	11,430		11,430	1,270+	12.5+
30,920	33,984	35,200	05	PENSIONS	38,440		38,440	3,240+	9.2+
8,441	9,917	9,970	07	UNEMPLOYMENT INSURANCE	11,290		11,290	1,320+	13.2+
14,737	17,229	15,650	08	MEDICAL AND HOSPITAL	19,380		19,380	3,730+	23.8+
4,356	4,973	5,130	10	GROUP LIFE INSURANCE	5,780		5,780	650+	12.7+
299	675	730	11	TELEPHONES	730		730		
3,169	2,552	3,360	12	ADVERTISING AND PUBLICITY	3,590		3,590	230+	6.8+
1,537	1,691	1,310	16	POSTAGE	1,310		1,310		
2,128	2,716	3,220	19	CONTRACTUAL SERVICES	3,440		3,440	220+	6.8+
8,885	10,681	11,745	21	OFFICE SUPPLIES AND STATIONERY	12,320		12,320	575+	4.9+
4,138	4,395	4,370	24	BEAUTIFICATION JUDGING EXPENSES	4,550		4,550	180+	4.1+
134,720	153,160	124,390	27	UNIFORMS, CLOTHING AND ACCESSORIES	133,100	3,000-	130,100	5,710+	4.6+
5,458	4,794	5,820	29	LITTER BASKETS	5,820		5,820		
3,507	2,299	4,620	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	4,860		4,860	240+	5.2+
3,691	5,149	4,080	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	4,410		4,410	330+	8.1+
300	360	360	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	340		340	20-	5.6-
			71	OFFICE EQUIPMENT 1 ADDITIONAL CALCULATOR	500	250-	250	250+	
12,887	4,647	4,830	73	RADIOS	10,230	5,400-	4,830		
			(00)	ONE RADIO (NOT FUNDED)	2,700	2,700-			
			(01)	ONE RADIO (TO BE FUNDED FROM RESERVE)	2,700	2,700-			
			(02)	RADIO EQUIPMENT	4,830		4,830		
	75	75	74	OFFICE FURNISHINGS WORK STATION-FUNDED FROM TREASURY SYSTEMS BUDGET	2,200	700-	1,500	1,425+	900.0+
2,301	1,946	2,380	75	OPERATING EQUIPMENT	2,520		2,520	140+	5.9+
32,183	34,969	38,080	81	RENTAL-CAR POOL	39,600		39,600	1,520+	4.0+
581			83	RENTAL-OFFICE EQUIPMENT					
3,352	3,078	3,800	91	TRAVELLING	4,000		4,000	200+	5.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			01	ADMINISTRATION (CONTINUED)					
983	721	1,150	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,200		1,200	50+	4.3+
10,980	11,133	11,740	94	STAFF TRAINING COURSE	22,230	6,000-	16,230	4,490+	38.2+
			97	LICENCE FEES-MOBILE RADIOS	7,530	7,130-	400	400+	
89,500-	131,257-		98	OPERATING ACCOUNT-VARIANCE					
667,720	681,584	787,970		ACTIVITY TOTALS	887,150	22,480-	864,670	76,700+	9.7+
			02	PUBLIC WORKS EMPLOYEES ON UNION BUSINESS					
12,743	20,023		01	SALARIES, WAGES AND BENEFITS					
9,898-	12,506-		99	RECOVERY OF WAGES AND BENEFITS FROM UNION					
2,845	7,517			ACTIVITY TOTALS					
			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE					
488,737	507,907	533,100	01	SALARIES, WAGES AND BENEFITS	546,430		546,430	13,330+	2.5+
9,842	11,003	7,850	11	TELEPHONES	7,850		7,850		
13,231	10,737	6,390	13	WATER RATES AND SEWER SURCHARGE	6,580		6,580	190+	3.0+
19,383	21,178	20,130	14	LIGHT AND POWER	21,130		21,130	1,000+	5.0+
44,150	43,012	41,550	15	FUEL	43,630		43,630	2,080+	5.0+
3,775	6,589	4,570	19	CONTRACTUAL SERVICES	4,840		4,840	270+	5.9+
34,917	73,271	36,220	23	OPERATING SUPPLIES	38,750	2,000-	36,750	530+	1.5+
	195		28	SURGICAL AND MEDICAL					
4,488	338		31	REPAIRS & MAINT.-EQUIPMENT					
	7,706		32	GROUNDS MAINTENANCE					
13,990	15,556	12,180	33	REPAIRS AND MAINTENANCE-BUILDINGS	12,670		12,670	490+	4.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE (CONTINUED)					
39,952	54,241	50,140	36	REPAIRS AND MAINTENANCE-SPECIFIC MAJOR REPAIRS	52,140		52,140	2,000+	4.0+
391	481	420	42	INSURANCE	420		420		
54,550	68,848	58,140	73	SMALL TOOLS	62,210	2,500-	59,710	1,570+	2.7+
			75	OPERATING EQUIPMENT-6 PICKUP TRUCKS	96,000	96,000-			
			(00)	FOUR TRUCKS (NOT FUNDED)	64,000	64,000-			
			(01)	TWO TRUCKS (TO BE FUNDED FROM RESERVE)	32,000	32,000-			
1,350	3,104	1,020	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,060		1,060	40+	3.9+
5,700	5,452	5,780	87	RENTAL-OTHER FACILITIES	5,900		5,900	120+	2.1+
734,456	829,618	777,490		ACTIVITY TOTALS	899,610	100,500-	799,110	21,620+	2.8+
			07	GARBAGE-COLLECTION					
2452,808	2706,909	2514,280	01	SALARIES, WAGES AND BENEFITS	2509,200	37,000-	2472,200	42,080-	1.7-
3,568	3,531	4,630	04	LONG TERM DISABILITY PREMIUM	5,350		5,350	720+	15.6+
15,040	22,938	16,310	05	PENSIONS	18,190		18,190	1,880+	11.5+
4,095	4,008	5,510	07	UNEMPLOYMENT INSURANCE	6,290		6,290	780+	14.2+
10,916	11,239	11,490	08	MEDICAL AND HOSPITAL	12,650		12,650	1,160+	10.1+
1,492	1,880	1,330	10	GROUP LIFE INSURANCE	2,220		2,220	890+	66.9+
			18	BULK COLLECTION CONTRACT -TRICIL	166,000		166,000	166,000+	
78,732	83,227	72,000	19	BULK COLLECTION CONTRACT -LAIDLAW	82,900		82,900	10,900+	15.1+
779	2,090	3,930	23	OPERATING SUPPLIES	4,200		4,200	270+	6.9+
20,207	22,233	22,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	23,540		23,540	1,540+	7.0+
7,614	10,912	7,580	36	REPAIR OF AUTOMOTIVE BLDG.	7,880		7,880	300+	4.0+
192		610	72	AUTOMOTIVE EQUIPMENT	650		650	40+	6.6+
	3,762	3,700	73	RADIO EQUIPMENT	3,700		3,700		

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1985 (1)	1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	**PUBLIC WORKS-FOR CITY**					
			07	GARBAGE-COLLECTION (CONTINUED)					
	244	250	74	FURNISHINGS				250-	
4,624			81	RENTAL-CAR POOL					
317,416	170,447	140,000	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	119,000		119,000	21,000-	15.0-
580,828	720,785	765,080	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	845,680		845,680	80,600+	10.5+
3498,311	3764,205	3568,700		ACTIVITY TOTALS	3807,450	37,000-	3770,450	201,750+	5.7+
			11	PATCHING					
111,276	145,456	122,510	01	SALARIES, WAGES AND BENEFITS	125,570		125,570	3,060+	2.5+
48,048	49,559	70,540	23	OPERATING SUPPLIES	75,480		75,480	4,940+	7.0+
	471		25	PROPANE AND OTHER FUELS	520		520	520+	
			75	OPERATING EQUIPMENT HOT BOX (TO BE FUNDED FROM RESERVE)	7,100	7,100-			
32,135	46,105	44,180	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	45,950		45,950	1,770+	4.0+
		4,630	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,910		4,910	280+	6.0+
191,459	241,591	241,860		ACTIVITY TOTALS	259,530	7,100-	252,430	10,570+	4.4+
			12	CRACK SEALING					
69,436	96,622	101,460	01	SALARIES, WAGES AND BENEFITS	104,000		104,000	2,540+	2.5+
48,231	85,876	61,980	23	OPERATING SUPPLIES	73,530		73,530	11,550+	18.6+
	105		25	PROPANE AND OTHER FUELS	500		500	500+	
	18,701	20,000	75	OPERATING EQUIPMENT				20,000-	
19,850	26,336	37,400	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	38,900		38,900	1,500+	4.0+
		2,690	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,850		2,850	160+	5.9+

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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			12	CRACK SEALING (CONTINUED)					
137,517	227,640	223,530		ACTIVITY TOTALS	219,780		219,780	3,750-	1.7-
			13	BASE AND SURFACE REPAIR					
46,185	53,948	74,080	01	SALARIES, WAGES AND BENEFITS	75,930		75,930	1,850+	2.5+
36,337	41,269	28,930	23	OPERATING SUPPLIES	30,960		30,960	2,030+	7.0+
17,909	19,835	9,320	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,690		9,690	370+	4.0+
702	878	2,810	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,980		2,980	170+	6.0+
101,133	115,930	115,140		ACTIVITY TOTALS	119,560		119,560	4,420+	3.8+
			14	ASPHALT SURFACE LEVELING					
154,848	196,821	136,990	01	SALARIES, WAGES AND BENEFITS	140,410		140,410	3,420+	2.5+
200,052	163,095	243,430	23	OPERATING SUPPLIES	260,470		260,470	17,040+	7.0+
	249		25	PROPANE AND OTHER FUELS	400		400	400+	
7,090	9,264	7,140	75	BOMAG ROLLER AND COMPACTOR (TO BE FUNDED FROM RESERVE)	9,290	9,290-		7,140-	
52,594	69,778	52,890	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	55,010		55,010	2,120+	4.0+
312	511	960	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,020		1,020	60+	6.3+
414,896	439,718	441,410		ACTIVITY TOTALS	466,600	9,290-	457,310	15,900+	3.6+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	**PUBLIC WORKS-FOR CITY**					
			16	SURFACE TREATMENT					
89,449	86,483	86,230	01	SALARIES, WAGES AND BENEFITS	88,380		88,380	2,150+	2.5+
99,127	100,016	86,790	23	OPERATING SUPPLIES	92,870		92,870	6,080+	7.0+
40,729	34,796	31,670	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	32,940		32,940	1,270+	4.0+
		490	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	520		520	30+	6.1+
229,305	221,295	205,180		ACTIVITY TOTALS	214,710		214,710	9,530+	4.6+
			17	RE-STONING STONE ROADS					
2,066	2,786	1,290	01	SALARIES, WAGES AND BENEFITS	1,320		1,320	30+	2.3+
2,340	1,227	1,220	23	OPERATING SUPPLIES	1,300		1,300	80+	6.6+
556	1,107	2,690	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,800		2,800	110+	4.1+
	440		88	RENTAL OPERATING EQUIPMENT -NON CITY-OWNED					
4,962	5,560	5,200		ACTIVITY TOTALS	5,420		5,420	220+	4.2+
			18	SURFACE DUST CONTROL					
	2,638	660	01	SALARIES, WAGES AND BENEFITS	680		680	20+	3.0+
		3,070	23	OPERATING SUPPLIES	3,280		3,280	210+	6.8+
			85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
	2,638	3,730		ACTIVITY TOTALS	3,960		3,960	230+	6.2+

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			0350	*PUBLIC WORKS-FOR CITY**					
			19	MECHANICAL STREET SWEEPING					
112,690	117,916	134,940	01	SALARIES, WAGES AND BENEFITS	148,310		148,310	13,370+	9.9+
5,646	4,664		23	OPERATING SUPPLIES					
128,308	142,140	117,530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	122,230		122,230	4,700+	4.0+
246,644	264,720	252,470		ACTIVITY TOTALS	270,540		270,540	18,070+	7.2+
			20	MANUAL STREET SWEEPING					
49,273	58,621	51,170	01	SALARIES, WAGES AND BENEFITS	69,700		69,700	18,530+	36.2+
		14,700	19	CONTRACTUAL SERVICES	15,580		15,580	880+	6.0+
	34,073	25,140	75	OPERATING EQUIPMENT-STREET SWEEPER				25,140-	
5,139	7,033	4,640	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,720		12,720	8,080+	174.1+
54,412	99,727	95,650		ACTIVITY TOTALS	98,000		98,000	2,350+	2.5+
			21	STREET FLUSHING					
36,603	36,564	30,270	01	SALARIES, WAGES AND BENEFITS	36,020	2,500-	33,520	3,250+	10.7+
43,640	46,619	53,570	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	60,710	2,500-	58,210	4,640+	8.7+
80,243	83,183	83,840		ACTIVITY TOTALS	96,730	5,000-	91,730	7,890+	9.4+
			22	MANUAL LITTER PICK-UP					
261,482	273,572	279,020	01	SALARIES, WAGES AND BENEFITS	286,000		286,000	6,980+	2.5+

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EXPENDITURE DETAIL

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			0350	*PUBLIC WORKS-FOR CITY**					
			22	MANUAL LITTER PICK-UP (CONTINUED)					
	1,440		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,000		6,000	6,000+	
261,482	275,012	279,020		ACTIVITY TOTALS	292,000		292,000	12,980+	4.7+
			23	LEAF PICK-UP					
43,676	67,542	84,110	01	SALARIES, WAGES AND BENEFITS	86,210		86,210	2,100+	2.5+
			75	OPERATING EQUIPMENT					
24,869	37,989	14,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,500		15,500	600+	4.0+
	75		88	RENTAL OPERATING EQUIPMENT -NON CITY-OWNED					
68,545	105,606	99,010		ACTIVITY TOTALS	101,710		101,710	2,700+	2.7+
			24	LITTER CONTAINER SERVICE					
107,141	118,410	113,080	01	SALARIES, WAGES AND BENEFITS	126,160		126,160	13,080+	11.6+
	5,812		19	CONTRACTUAL-TRICIL					
1,772	255	3,400	23	OPERATING SUPPLIES	3,640		3,640	240+	7.1+
88,048	102,842	93,160	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	96,890		96,890	3,730+	4.0+
196,961	227,319	209,640		ACTIVITY TOTALS	226,690		226,690	17,050+	8.1+
			25	SWEEPINGS PICK-UP					
27,924	31,730	34,630	01	SALARIES, WAGES AND BENEFITS	35,500		35,500	870+	2.5+
18,610	24,306	22,630	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	23,530		23,530	900+	4.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			25	SWEEPINGS PICK-UP (CONTINUED)					
46,534	56,036	57,260		ACTIVITY TOTALS	59,030		59,030	1,770+	3.1+
			26	SIDEWALK CURB REPAIRS					
344,879	370,857	410,190	01	SALARIES, WAGES AND BENEFITS	420,440		420,440	10,250+	2.5+
120	26,501	25,000	19	CONCRETE CRUSHING		26,500+	26,500	1,500+	6.0+
138,442	151,304	130,200	23	OPERATING SUPPLIES	139,310		139,310	9,110+	7.0+
			61	DUMPING FEES	20,000	20,000-			
4,749	12,711	18,430	75	OPERATING EQUIPMENT				18,430-	
55,846	67,931	41,250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	42,880		42,880	1,630+	4.0+
4,238	12,889	1,250	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,330		1,330	80+	6.4+
38,585-	43,434-		99	RECOVERY-REGION-0349-26XX					
509,689	598,759	626,320		ACTIVITY TOTALS	623,960	6,500+	630,460	4,140+	.7+
			27	SIDEWALK REPAIRS					
104,389	113,698	74,030	01	SALARIES, WAGES AND BENEFITS	75,880		75,880	1,850+	2.5+
2,879			19	CONTRACTUAL SERVICES					
17,172	13,328	22,080	23	OPERATING SUPPLIES	23,620		23,620	1,540+	7.0+
		30,000	60	INTERLOCKING STONE	32,100		32,100	2,100+	7.0+
11,498	9,485		61	DUMPING FEES	13,000	13,000-			
43,534	46,054	20,290	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	21,100		21,100	810+	4.0+
1,959	1,913	13,230	88	RENTAL OPERATING EQUIPMENT	14,020		14,020	790+	6.0+
181,431	184,478	159,630		ACTIVITY TOTALS	179,720	13,000-	166,720	7,090+	4.4+

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			0350	*PUBLIC WORKS-FOR CITY**					
			28	ASPHALT OVERLAY-SIDEWALKS					
25,493	22,614	19,320	01	SALARIES, WAGES AND BENEFITS	19,800		19,800	480+	2.5+
17,107	23,374	21,940	23	OPERATING SUPPLIES	23,470		23,470	1,530+	7.0+
7,567	6,923	12,230	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,720		12,720	490+	4.0+
50,167	52,911	53,490		ACTIVITY TOTALS	55,990		55,990	2,500+	4.7+
			29	PAVEMENT SAWING					
28,997	21,214	24,420	01	SALARIES, WAGES AND BENEFITS	25,030		25,030	610+	2.5+
2,666	9,039	5,220	23	OPERATING SUPPLIES	5,580		5,580	360+	6.9+
10,181	6,763	11,250	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,700		11,700	450+	4.0+
	3,320		88	RENTAL OPERATING EQUIPMENT -NON CITY-OWNED					
41,844	40,336	40,890		ACTIVITY TOTALS	42,310		42,310	1,420+	3.5+
			30	ROADSIDE MANUAL WEED CUTTING					
118,315	113,643	105,690	01	SALARIES, WAGES AND BENEFITS	118,330	5,000-	113,330	7,640+	7.2+
	11		25	PROPANE AND OTHER FUELS					
3,596	7,491	7,350	75	SMALL RIDING MOWER (TO BE FUNDED FROM RESERVE)	7,350	7,350-		7,350-	
15,715	12,983	16,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	17,370		17,370	670+	4.0+

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			0350	**PUBLIC WORKS-FOR CITY**					
			30	ROADSIDE MANUAL WEED CUTTING (CONTINUED)					
137,626	134,128	129,740		ACTIVITY TOTALS	143,050	12,350-	130,700	960+	.7+
			31	ROADSIDE MECHANICAL WEED-GRASS CUTTING					
24,417	19,678	26,180	01	SALARIES, WAGES AND BENEFITS	26,830		26,830	650+	2.5+
36			23	OPERATING SUPPLIES					
9,386	9,352	5,510	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,730		5,730	220+	4.0+
33,839	29,030	31,690		ACTIVITY TOTALS	32,560		32,560	870+	2.7+
			32	WEED SPRAYING-ROADSIDE					
24,253	24,608	23,970	01	SALARIES, WAGES AND BENEFITS	24,570		24,570	600+	2.5+
7,975	10,067	8,550	23	OPERATING SUPPLIES	9,150		9,150	600+	7.0+
8,003	9,059	9,070	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,430		9,430	360+	4.0+
40,231	43,734	41,590		ACTIVITY TOTALS	43,150		43,150	1,560+	3.8+
			33	MACHINE DITCHING					
10,202	19,026	15,880	01	SALARIES, WAGES AND BENEFITS	16,280		16,280	400+	2.5+
181	120		23	OPERATING SUPPLIES					
6,335	10,884	13,930	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,490		14,490	560+	4.0+
332	3,356	4,050	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,290		4,290	240+	5.9+

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			0350	*PUBLIC WORKS-FOR CITY**					
			33	MACHINE DITCHING (CONTINUED)					
17,050	33,386	33,860		ACTIVITY TOTALS	35,060		35,060	1,200+	3.5+
			34	CATCHBASIN REPAIR					
54,891	64,897	55,780	01	SALARIES, WAGES AND BENEFITS	57,170	2,000-	55,170	610-	1.1-
207			19	CONTRACTUAL SERVICES					
16,402	14,534	18,920	23	OPERATING SUPPLIES	20,240		20,240	1,320+	7.0+
2,595	3,142	7,140	75	FIVE PUMPS AND SMALL BREAKER (TO BE FUNDED FROM RESERVE)	9,850	9,850-		7,140-	
13,481	15,763	18,290	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	19,020	1,000-	18,020	270-	1.5-
792	139	1,220	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,290		1,290	70+	5.7+
88,368	98,475	101,350		ACTIVITY TOTALS	107,570	12,850-	94,720	6,630-	6.5-
			35	MECHANICAL CATCHBASIN CLEANING					
76,978	77,560	78,410	01	SALARIES, WAGES AND BENEFITS	80,370		80,370	1,960+	2.5+
43,811	54,762	53,450	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	55,590		55,590	2,140+	4.0+
120,789	132,322	131,860		ACTIVITY TOTALS	135,960		135,960	4,100+	3.1+
			36	MANUAL CATCHBASIN CLEANING					
46,310	59,388	50,230	01	SALARIES, WAGES AND BENEFITS	51,480		51,480	1,250+	2.5+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			36	MANUAL CATCHBASIN CLEANING (CONTINUED)					
4,318	4,935	9,550	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,930		9,930	380+	4.0+
50,628	64,323	59,780		ACTIVITY TOTALS	61,410		61,410	1,630+	2.7+
			37	CATCHBASIN RECONSTRUCTION					
19,016	25,384	18,330	01	SALARIES, WAGES AND BENEFITS	18,790		18,790	460+	2.5+
4,194	7,882	14,950	23	OPERATING SUPPLIES	16,000		16,000	1,050+	7.0+
5,419	5,051	6,810	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	7,080		7,080	270+	4.0+
	780		88	RENTAL OPERATING EQUIPMENT -NON CITY-OWNED					
28,629	39,097	40,090		ACTIVITY TOTALS	41,870		41,870	1,780+	4.4+
			39	FENCES AND GUARDRAIL MAINTENANCE					
11,601	9,186	13,800	01	SALARIES, WAGES AND BENEFITS	14,140		14,140	340+	2.5+
443			19	CONTRACTUAL SERVICES					
8,549	2,326	7,650	23	OPERATING SUPPLIES	8,190		8,190	540+	7.1+
1,997	1,472	970	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,010		1,010	40+	4.1+
22,590	12,984	22,420		ACTIVITY TOTALS	23,340		23,340	920+	4.1+
			40	GENERAL ROADWAY MAINTENANCE					
139,887	176,414	135,800	01	SALARIES, WAGES AND BENEFITS	139,140		139,140	3,340+	2.5+

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			0350	*PUBLIC WORKS-FOR CITY**					
			40	GENERAL ROADWAY MAINTENANCE (CONTINUED)					
3,124	605	44,660	19	CONTRACTUAL SERVICES	47,330		47,330	2,670+	6.0+
50,663	21,281	38,640	23	OPERATING SUPPLIES	41,340		41,340	2,700+	7.0+
1,740			30	SMALL TOOLS	1,400		1,400	1,400+	
11,253	9,485		61	DUMPING FEES	15,000	15,000-			
38,712	41,236	27,860	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	28,970		28,970	1,110+	4.0+
12,275	3,662	7,600	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	8,060		8,060	460+	6.1+
257,654	252,683	254,560		ACTIVITY TOTALS	281,240	15,000-	266,240	11,680+	4.6+
			41	INDEPENDENT CURB MAINTENANCE					
15,488	13,085	10,800	01	SALARIES, WAGES AND BENEFITS	11,070		11,070	270+	2.5+
40	8,024	4,040	23	OPERATING SUPPLIES	4,070		4,070	30+	.7+
7,355	3,594	3,770	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,920		3,920	150+	4.0+
22,883	24,703	18,610		ACTIVITY TOTALS	19,060		19,060	450+	2.4+
			42	ROAD PATROL AND EMERGENCY SERVICE					
8,759	19,846	17,000	01	SALARIES, WAGES AND BENEFITS	17,420		17,420	420+	2.5+
227	464		23	OPERATING SUPPLIES					
1,788	7,388	9,460	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,840		9,840	380+	4.0+

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			0350	**PUBLIC WORKS-FOR CITY**					
			42	ROAD PATROL AND EMERGENCY SERVICE (CONTINUED)					
10,774	27,698	26,460		ACTIVITY TOTALS	27,260		27,260	800+	3.0+
			43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS					
33,936	33,929	38,080	01	SALARIES, WAGES AND BENEFITS	39,030		39,030	950+	2.5+
257	268		14	LIGHT AND POWER					
834	3,076		19	CONTRACTUAL SERVICES					
1,313	2,830	1,220	23	OPERATING SUPPLIES	1,310		1,310	90+	7.4+
3,225	3,976	2,460	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,560		2,560	100+	4.1+
39,565	44,079	41,760		ACTIVITY TOTALS	42,900		42,900	1,140+	2.7+
			50	ROADWAY SNOW PLOWING					
62,904	24,978	47,610	01	SALARIES, WAGES AND BENEFITS	48,800		48,800	1,190+	2.5+
418	2,795		19	CONTRACTUAL SERVICES					
3,074			23	OPERATING SUPPLIES					
34,825	15,110	125,990	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	131,030		131,030	5,040+	4.0+
417,026	220,930	68,760	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	72,880		72,880	4,120+	6.0+
518,247	263,813	242,360		ACTIVITY TOTALS	252,710		252,710	10,350+	4.3+
			51	ROADWAY SNOW REMOVAL					
140,023	106,133	119,700	01	SALARIES, WAGES AND BENEFITS	122,690		122,690	2,990+	2.5+

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			0350	*PUBLIC WORKS-FOR CITY**					
			51	ROADWAY SNOW REMOVAL (CONTINUED)					
117,353	100,002	67,660	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	70,370		70,370	2,710+	4.0+
209,204	71,346	119,550	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	126,720		126,720	7,170+	6.0+
466,580	277,481	306,910		ACTIVITY TOTALS	319,780		319,780	12,870+	4.2+
			52	ROADWAY SANDING					
105,217	97,438	36,480	01	SALARIES, WAGES AND BENEFITS	47,380		47,380	10,900+	29.9+
102,776	84,307	65,780	23	OPERATING SUPPLIES	70,380		70,380	4,600+	7.0+
	19,093	20,000	75	OPERATING EQUIPMENT				20,000-	
88,639	83,504	38,040	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	39,560		39,560	1,520+	4.0+
	8,640	15,130	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	16,040		16,040	910+	6.0+
296,632	292,982	175,430		ACTIVITY TOTALS	173,360		173,360	2,070-	1.2-
			53	ROADWAY SALTING					
115,064	79,315	65,030	01	SALARIES, WAGES AND BENEFITS	73,660		73,660	8,630+	13.3+
223,331	179,145	130,590	23	OPERATING SUPPLIES	139,730		139,730	9,140+	7.0+
62,997	52,751	40,370	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	44,980		44,980	4,610+	11.4+
401,392	311,211	235,990		ACTIVITY TOTALS	258,370		258,370	22,380+	9.5+
			54	PLOWING AND SPREADING					
21,355	15,388	11,480	01	SALARIES, WAGES AND BENEFITS	18,770		18,770	7,290+	63.5+

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			0350	*PUBLIC WORKS-FOR CITY**					
			54	PLOWING AND SPREADING (CONTINUED)					
23,912	13,719	8,020	23	OPERATING SUPPLIES	8,580		8,580	560+	7.0+
11,275	8,738	5,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,930		8,930	3,230+	56.7+
56,542	37,845	25,200		ACTIVITY TOTALS	36,280		36,280	11,080+	44.0+
			55	MANUAL ROADWAY SNOW CLEARING					
			00	PROJECTED 1986 ACTUALS					
113,242	85,680	113,750	01	SALARIES, WAGES AND BENEFITS	116,590	20,300-	96,290	17,460-	15.3-
5,890	432	4,210	23	OPERATING SUPPLIES	4,500		4,500	290+	6.9+
27,435	7,812	39,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	41,070	14,000-	27,070	12,420-	31.5-
1,333		30,250	88	RENTAL-OPERATING EQUIPMENT -NON CITY OWNED	32,070		32,070	1,820+	6.0+
147,900	93,924	187,700		ACTIVITY TOTALS	194,230	34,300-	159,930	27,770-	14.8-
			56	MANUAL ROADWAY SANDING					
33,289	44,426	33,670	01	SALARIES, WAGES AND BENEFITS	34,510		34,510	840+	2.5+
6,676	7,693	4,420	23	OPERATING SUPPLIES	4,730		4,730	310+	7.0+
6,167	7,596	4,430	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,610		4,610	180+	4.1+
46,132	59,715	42,520		ACTIVITY TOTALS	43,850		43,850	1,330+	3.1+

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			0350	*PUBLIC WORKS-FOR CITY**					
			57	MANUAL SIDEWALK SNOW CLEARING					
115,726	70,316	83,750	01	SALARIES, WAGES AND BENEFITS	85,840		85,840	2,090+	2.5+
4,301	1,550	1,140	23	OPERATING SUPPLIES	1,220		1,220	80+	7.0+
41,385	6,543	14,310	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	14,880		14,880	570+	4.0+
161,412	78,409	99,200		ACTIVITY TOTALS	101,940		101,940	2,740+	2.8+
			58	MECHANICAL SIDEWALK SNOW CLEARING					
41,256	23,731	49,680	01	SALARIES, WAGES AND BENEFITS	50,920		50,920	1,240+	2.5+
242	76	630	23	OPERATING SUPPLIES	670		670	40+	6.3+
20,707	17,964	25,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	26,100		26,100	1,000+	4.0+
102,584	29,576	19,990	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	21,190		21,190	1,200+	6.0+
164,789	71,347	95,400		ACTIVITY TOTALS	98,880		98,880	3,480+	3.6+
			59	SIDEWALK SANDING					
50,938	100,015	62,360	01	SALARIES, WAGES AND BENEFITS	63,920		63,920	1,560+	2.5+
20,659	7,355	11,620	23	OPERATING SUPPLIES	12,430		12,430	810+	7.0+
6,600	13,101	8,990	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	9,350		9,350	360+	4.0+
4,110	10,515	7,810	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	8,280		8,280	470+	6.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			59	SIDEWALK SANDING (CONTINUED)					
82,307	130,986	90,780		ACTIVITY TOTALS	93,980		93,980	3,200+	3.5+
			60	SNOW FENCE					
79,846	76,023	61,540	01	SALARIES, WAGES AND BENEFITS	63,080		63,080	1,540+	2.5+
5,327	21,900	29,510	23	OPERATING SUPPLIES	31,570		31,570	2,060+	7.0+
5,707	6,170	8,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,420		8,420	320+	4.0+
90,880	104,093	99,150		ACTIVITY TOTALS	103,070		103,070	3,920+	4.0+
			61	WINTER STANDBY TIME					
	75	7,610	01	SALARIES, WAGES AND BENEFITS	7,800		7,800	190+	2.5+
	75	7,610		ACTIVITY TOTALS	7,800		7,800	190+	2.5+
			62	GENERAL WINTER MAINTENANCE					
25,631	43,181	32,180	01	SALARIES, WAGES AND BENEFITS	32,980		32,980	800+	2.5+
2,767			12	ADVERTISING AND PUBLICITY					
3,345	5,096	5,280	19	CONTRACTUAL SERVICES-OTHER	5,600		5,600	320+	6.1+
6,271	173		23	OPERATING SUPPLIES					
		1,000	75	GENERATOR (TO BE FINANCED FROM RESERVES)	1,290	1,290-		1,000-	
6,836	11,856	6,430	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,690		6,690	260+	4.0+
5,440		3,330	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,530		3,530	200+	6.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			62	GENERAL WINTER MAINTENANCE (CONTINUED)					
50,290	60,306	48,220		ACTIVITY TOTALS	50,090	1,290-	48,800	580+	1.2+
			64	WINTER CATCHBASIN CLEANING					
70,314	55,543	80,900	01	SALARIES AND WAGES	82,920		82,920	2,020+	2.5+
770	116	1,090	23	OPERATING SUPPLIES	1,170		1,170	80+	7.3+
6,481	4,735	11,460	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,920		11,920	460+	4.0+
77,565	60,394	93,450		ACTIVITY TOTALS	96,010		96,010	2,560+	2.7+
			65	SNOW CLEARING FOR VARIOUS CITY PROPERTIES					
35,312	34,189	53,190	01	SALARIES, WAGES AND BENEFITS	54,520		54,520	1,330+	2.5+
2,833	829		23	OPERATING SUPPLIES					
6,988	7,105	12,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	13,000		13,000	500+	4.0+
31,053	12,641	12,500	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	13,250		13,250	750+	6.0+
76,186	54,764	78,190		ACTIVITY TOTALS	80,770		80,770	2,580+	3.3+
			66	BUS AREAS SNOW CLEANING					
	50,133		00	OPERATING COSTS					

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			0350	*PUBLIC WORKS-FOR CITY**					
			66	BUS AREAS SNOW CLEANING (CONTINUED)					
	50,133			ACTIVITY TOTALS					
			70	ROADWAY TREE PLANTING (BUSINESS AREAS)					
6,616	3,510	2,540	01	SALARIES, WAGES AND BENEFITS	8,600		8,600	6,060+	238.6+
7,245	3,372	2,630	23	OPERATING SUPPLIES	5,810		5,810	3,180+	120.9+
1,851	1,177	1,530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,590		2,590	1,060+	69.3+
15,712	8,059	6,700		ACTIVITY TOTALS	17,000		17,000	10,300+	153.7+
			71	ROADWAY TREE PLANTING (SUBURBAN AREAS)					
33,649	47,079	33,680	01	SALARIES, WAGES AND BENEFITS	49,520	3,000-	46,520	12,840+	38.1+
24,786	20,199	22,660	23	OPERATING SUPPLIES	24,250		24,250	1,590+	7.0+
3,541	7,016	5,690	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,920	2,000-	8,920	3,230+	56.8+
61,976	74,294	62,030		ACTIVITY TOTALS	84,690	5,000-	79,690	17,660+	28.5+
			72	ROADWAY TREE AND PLANT WATERING					
737	2,435	1,760	01	SALARIES, WAGES AND BENEFITS	1,800		1,800	40+	2.3+
144	85	450	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	470		470	20+	4.4+

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			0350	*PUBLIC WORKS-FOR CITY**					
			72	ROADWAY TREE AND PLANT WATERING (CONTINUED)					
881	2,520	2,210		ACTIVITY TOTALS	2,270		2,270	60+	2.7+
			73	ROADWAY TREE TRIMMING					
144,907	281,210	310,760	01	SALARIES, WAGES AND BENEFITS	368,530	5,000-	363,530	52,770+	17.0+
4,156	4,143	670	23	OPERATING SUPPLIES	10,720		10,720	10,050+	500.0+
1,270			30	SMALL TOOLS	5,000		5,000	5,000+	
12,161		25,000	75	LOG CHIPPER (TO BE FINANCED FROM RESERVE)	30,000	30,000-		25,000-	
60,419	106,711	83,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	117,050	5,000-	112,050	28,350+	33.9+
222,913	392,064	420,130		ACTIVITY TOTALS	531,300	40,000-	491,300	71,170+	16.9+
			74	ROADWAY TREE REMOVAL					
97,343	123,173	97,490	01	SALARIES, WAGES AND BENEFITS	99,930		99,930	2,440+	2.5+
668	1,610	630	23	OPERATING SUPPLIES	670		670	40+	6.3+
61,987	76,794	47,440	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	49,340		49,340	1,900+	4.0+
159,998	201,577	145,560		ACTIVITY TOTALS	149,940		149,940	4,380+	3.0+
			75	STUMP REMOVAL					
43,337	89,541	42,140	01	SALARIES, WAGES AND BENEFITS	43,200		43,200	1,060+	2.5+
690	1,330	650	23	OPERATING SUPPLIES	700		700	50+	7.7+
1,324	1,004	1,000	75	METAL DETECTOR (TO BE FINANCED FROM RESERVE)	1,500	1,500-		1,000-	

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			75	STUMP REMOVAL (CONTINUED)					
15,560	42,799	15,100	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,700		15,700	600+	4.0+
60,911	134,674	58,890		ACTIVITY TOTALS	61,100	1,500-	59,600	710+	1.2+
			76	ROADWAY TREE SPRAYING					
9,792	6,123	43,650	01	SALARIES, WAGES AND BENEFITS	44,740		44,740	1,090+	2.5+
2,192	7,926	3,370	23	OPERATING SUPPLIES	3,610		3,610	240+	7.1+
2,372	2,188	10,300	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	10,710		10,710	410+	4.0+
14,356	16,237	57,320		ACTIVITY TOTALS	59,060		59,060	1,740+	3.0+
			77	LITTER PICK-UP HORTICULTURAL AREAS					
3,494	6,393	4,350	01	SALARIES, WAGES AND BENEFITS	4,460		4,460	110+	2.5+
844	1,044	860	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	890		890	30+	3.5+
4,338	7,437	5,210		ACTIVITY TOTALS	5,350		5,350	140+	2.7+
			78	CHEMICAL WEED CONTROL					
1,337	4,261	2,290	01	SALARIES, WAGES AND BENEFITS	2,350		2,350	60+	2.6+
1,220	1,467	1,500	23	OPERATING SUPPLIES	1,610		1,610	110+	7.3+
743	651	3,140	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,270		3,270	130+	4.1+

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			0350	*PUBLIC WORKS-FOR CITY**					
			78	CHEMICAL WEED CONTROL (CONTINUED)					
3,300	6,379	6,930		ACTIVITY TOTALS	7,230		7,230	300+	4.3+
			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS					
64,587	62,241	60,410	01	SALARIES, WAGES AND BENEFITS	61,920		61,920	1,510+	2.5+
1,866	182	7,360	23	OPERATING SUPPLIES	7,880		7,880	520+	7.1+
5,214	7,790	10,000	75	OPERATING EQUIPMENT				10,000-	
5,172	5,998	3,860	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,010		4,010	150+	3.9+
76,839	76,211	81,630		ACTIVITY TOTALS	73,810		73,810	7,820-	9.6-
			80	MAINTENANCE OF ROADSIDE LAWN AREAS					
30,645	40,072	29,960	01	SALARIES, WAGES AND BENEFITS	30,710		30,710	750+	2.5+
2,945	2,599	2,760	13	WATER RATES AND SEWER SURCHARGE	2,840		2,840	80+	2.9+
	91	2,430	23	OPERATING SUPPLIES	2,600		2,600	170+	7.0+
552	803	980	75	OPERATING EQUIPMENT				980-	
5,290	7,940	6,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,600		6,600	250+	3.9+
39,432	51,505	42,480		ACTIVITY TOTALS	42,750		42,750	270+	.6+
			81	REPAIR OF LAWN AREAS					
7,251	6,647	10,860	01	SALARIES, WAGES AND BENEFITS	11,130		11,130	270+	2.5+

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			0350	*PUBLIC WORKS-FOR CITY**					
			81	REPAIR OF LAWN AREAS (CONTINUED)					
1,884	576	400	23	OPERATING SUPPLIES	430		430	30+	7.5+
1,608	1,283	3,360	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,490		3,490	130+	3.9+
	1,377		88	RENTAL OPERATING EQUIPMENT -NON CITY-OWNED					
10,743	9,883	14,620		ACTIVITY TOTALS	15,050		15,050	430+	2.9+
			82	STORM DAMAGE					
99,093	128,188	62,750	01	SALARIES, WAGES AND BENEFITS	64,320		64,320	1,570+	2.5+
	9,403	50,000	19	SEWER ROUTING	50,000		50,000		
1,052	2,780	2,860	23	OPERATING SUPPLIES	3,060		3,060	200+	7.0+
498	2,654	6,000	75	TWO RADIOSITO BE FINANCED FROM RESERVES)	6,000	6,000-		6,000-	
42,586	71,784	20,580	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	31,400		31,400	10,820+	52.6+
	13,837		88	RENTAL-OPERATING EQUIPMENT -NON CITY					
143,229	228,646	142,190		ACTIVITY TOTALS	154,780	6,000-	148,780	6,590+	4.6+
			83	HORTICULTURE SPECIAL PROJECTS					
34,064	30,580	24,970	01	SALARIES WAGES AND BENEFITS	25,590		25,590	620+	2.5+
760	3,012	7,310	23	OPERATING SUPPLIES	7,820		7,820	510+	7.0+
	3,311	4,980	75	CHAINSAW REPLACEMENT (TO BE FINANCER FROM RESERVE)	4,980	4,980-		4,980-	
526	27	3,460	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,600		3,600	140+	4.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			83	HORTICULTURE SPECIAL PROJECTS (CONTINUED)					
35,350	36,930	40,720		ACTIVITY TOTALS	41,990	4,980-	37,010	3,710-	9.1-
			84	HANGING BASKETS PROGRAM					
27,448	39,379	30,210	01	SALARIES WAGES AND BENEFITS	42,970		42,970	12,760+	42.2+
1,068			19	CONTRACTUAL SERVICES					
1,157	916	5,400	23	OPERATING SUPPLIES	5,780		5,780	380+	7.0+
5,692	10,039	9,230	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,600		12,600	3,370+	36.5+
35,365	50,334	44,840		ACTIVITY TOTALS	61,350		61,350	16,510+	36.8+
			85	MAINTENANCE-VACANT CITY LANDS					
7,096	3,606	4,670	01	SALARIES, WAGES AND BENEFITS	4,790		4,790	120+	2.6+
1,065	522	590	23	OPERATING SUPPLIES	630		630	40+	6.8+
97	470	1,900	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,980		1,980	80+	4.2+
		3,370	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,570		3,570	200+	5.9+
8,258	4,598	10,530		ACTIVITY TOTALS	10,970		10,970	440+	4.2+
			86	ASPHALT BOULEVARDS-CITY STREETS					
2,147	2,854	1,280	01	SALARIES, WAGES AND BENEFITS	1,310		1,310	30+	2.3+

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-------ACTUAL-------- 1985 (1)	1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	**PUBLIC WORKS-FOR CITY**					
			86	ASPHALT BOULEVARDS-CITY STREETS (CONTINUED)					
1,487	1,580	2,960	23	OPERATING SUPPLIES	3,170		3,170	210+	7.1+
951	738	2,410	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,510		2,510	100+	4.1+
4,585	5,172	6,650		ACTIVITY TOTALS	6,990		6,990	340+	5.1+
			87	RECONSTRUCT SPALLED WALKS					
57,145	71,799	66,520	01	SALARIES, WAGES AND BENEFITS	68,180		68,180	1,660+	2.5+
23,312	32,466	22,180	23	OPERATING SUPPLIES	23,730		23,730	1,550+	7.0+
7,979	11,118	5,490	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,710		5,710	220+	4.0+
2,405	1,134	8,630	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	9,150		9,150	520+	6.0+
90,841	116,517	102,820		ACTIVITY TOTALS	106,770		106,770	3,950+	3.8+
			88	LIMITED MAINTENANCE-UNPAVED ALLEYS					
18,358	16,794	12,230	01	SALARIES, WAGES AND BENEFITS	12,530		12,530	300+	2.5+
674	2,970	8,040	23	OPERATING SUPPLIES	8,600		8,600	560+	7.0+
			75	RIDING MOWER (TO BE FINANCED FROM RESERVE)	7,350	7,350-			
2,996	2,426	2,530	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,630		2,630	100+	4.0+
		1,220	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,290		1,290	70+	5.7+

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			0350	*PUBLIC WORKS-FOR CITY**					
			88	LIMITED MAINTENANCE-UNPAVED ALLEYS (CONTINUED)					
22,028	22,190	24,020		ACTIVITY TOTALS	32,400	7,350-	25,050	1,030+	4.3+
			89	HESS VILLAGE-GEORGE ST MALL					
4,200	4,410	4,410	88	SNOW REMOVAL ON SIDEWALK (GRANT-PRIOR YEARS-CHARGED TO 0378-2788)	4,520		4,520	110+	2.5+
4,200	4,410	4,410		ACTIVITY TOTALS	4,520		4,520	110+	2.5+
			90	ADMINISTRATION SPECIAL PROJECTS					
58,536	59,460	83,610	01	SALARIES, WAGES AND BENEFITS	85,700		85,700	2,090+	2.5+
	1,478		19	CONTRACTUAL SERVICES					
4,522	9,546	4,900	23	OPERATING SUPPLIES	5,240		5,240	340+	6.9+
18,116	7,666	6,340	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,590		6,590	250+	3.9+
5,079	870	4,530	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	4,800		4,800	270+	6.0+
86,253	79,020	99,380		ACTIVITY TOTALS	102,330		102,330	2,950+	3.0+
			91	ROADWAYS SPECIAL PROJECTS					
30,853	24,408	44,170	01	SALARIES, WAGES AND BENEFITS	45,270		45,270	1,100+	2.5+
1,120	1,488	5,640	23	OPERATING SUPPLIES	6,030		6,030	390+	6.9+
17,595	27,102	8,470	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,810		8,810	340+	4.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			91	ROADWAYS SPECIAL PROJECTS (CONTINUED)					
3,452			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
53,020	52,998	58,280		ACTIVITY TOTALS	60,110		60,110	1,830+	3.1+
			92	SIDEWALKS SPECIAL PROJECTS					
48,899	53,543	45,570	01	SALARIES, WAGES AND BENEFITS	46,710		46,710	1,140+	2.5+
16,153	25,079	28,810	23	OPERATING SUPPLIES	37,770		37,770	8,960+	31.1+
4,749	5,832	6,940	75	ADDITIONAL EQUIPMENT				6,940-	
7,178	11,042	19,650	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,440		20,440	790+	4.0+
1,602	628	3,070	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,250		3,250	180+	5.9+
78,581	96,124	104,040		ACTIVITY TOTALS	108,170		108,170	4,130+	4.0+
			93	BANNER INSTALLATION AND MAINTENANCE					
	3,490		00	OPERATING COSTS					
	4,025-		99	RECOVERIES					
	535-			ACTIVITY TOTALS					
			94	MAINTENANCE OF INTERLOCKING PAVING STONES					
	25,399	35,000	01	SALARIES, WAGES & BENEFITS	35,870		35,870	870+	2.5+
	9,434	11,500	23	OPERATING SUPPLIES	12,300		12,300	800+	7.0+
	3,954	3,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,120		3,120	120+	4.0+

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			0350	*PUBLIC WORKS-FOR CITY**					
			94	MAINTENANCE OF INTERLOCKING PAVING STONES (CONTINUED)					
		1,500	88	RENTAL OPERATING EQUIPMENT -NON CITY OWNED	1,590		1,590	90+	6.0+
	38,787	51,000		ACTIVITY TOTALS	52,880		52,880	1,880+	3.7+
			95	FEEDING STATIONS FOR CONTROL OF PIGEONS					
1,585	348	3,310	23	OPERATING SUPPLIES	3,540		3,540	230+	6.9+
1,585	348	3,310		ACTIVITY TOTALS	3,540		3,540	230+	6.9+
			96	WATER DELIVERY					
8,635	2,876	15,220	01	SALARIES, WAGES AND BENEFITS	15,600		15,600	380+	2.5+
37,487	34,627	30,060	19	CONTRACTUAL SERVICES	31,860		31,860	1,800+	6.0+
1,106	12	3,070	23	OPERATING SUPPLIES	3,280		3,280	210+	6.8+
2,036	766	2,270	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,410		2,410	140+	6.2+
	425-	1,810-	99	RECOVERY OF COSTS FOR WATER DELIVERY	1,810-		1,810-		
49,264	37,856	48,810		ACTIVITY TOTALS	51,340		51,340	2,530+	5.2+
			97	THIRD SECTOR RECYCLING					
893	10,086	10,660	19	CONTRACTUAL SERVICES	30,000		30,000	19,340+	181.4+

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			0350	*PUBLIC WORKS-FOR CITY**					
			97	THIRD SECTOR RECYCLING (CONTINUED)					
893	10,086	10,660		ACTIVITY TOTALS	30,000		30,000	19,340+	181.4+
			98	WORK DONE FOR OTHERS					
803,748	752,376	375,000	01	SALARIES, WAGES AND BENEFITS	384,380		384,380	9,380+	2.5+
27,419	1,831		19	CONTRACTUAL SERVICES					
346,307	277,617	229,400	23	OPERATING SUPPLIES	238,580		238,580	9,180+	4.0+
139,915	154,038	107,500	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	111,800		111,800	4,300+	4.0+
319,665	146,192	100,000	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	105,000		105,000	5,000+	5.0+
1690,374-	1351,066-	811,900-	99	REVENUE	839,760-		839,760-	27,860-	3.4+
53,320-	19,012-			ACTIVITY TOTALS					

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			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
133,300	156,800	156,800	01	GENERAL	167,700		167,700	10,900+	7.0+
37,328	38,000	38,000	02	BRIDGES	38,000		38,000		
134,600	126,423	134,300	03	RAILWAYS	189,500		189,500	55,200+	41.1+
56,074	49,403	50,500	04	SIDEWALKS	49,200		49,200	1,300-	2.6-
15,000	28,800	28,800	05	STUDIES	4,000		4,000	24,800-	86.1-
121,707	165,400	176,500	06	SPECIFIC PROJECTS	170,500	9,070-	161,430	15,070-	8.5-
283,852	274,953	275,000	09	SURVEYS	295,000		295,000	20,000+	7.3+
2413,570	2449,704	2575,800	10	ELECTRICAL	2630,500		2630,500	54,700+	2.1+
750			11	BANNER POLES					
3,196,181		3,435,700		DEPARTMENT TOTALS	3,544,400		3,535,330		2.9+
	3,289,483					9,070-		99,630+	

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			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			01	GENERAL					
82,300	103,600	103,600	61	DEVELOPMENT CONTROL	112,400		112,400	8,800+	8.5+
23,200	26,600	26,600	62	PRELIMINARY ENGINEERING	28,000		28,000	1,400+	5.3+
2,300			64	UTILITY RELOCATION					
25,500	26,600	26,600	65	ENCROACHMENTS	27,300		27,300	700+	2.6+
133,300	156,800	156,800		ACTIVITY TOTALS	167,700		167,700	10,900+	7.0+
			02	BRIDGES					
7,578	38,000	38,000	62	ROUTINE BRIDGE MAINTENANCE	38,000		38,000		
			(01)	REPAIR CULVERTS-VARIOUS LOCATIONS	20,000		20,000		
			(02)	MELVIN AVE.-REPAIR GIRDERS AND SIDEWALK	18,000		18,000		
29,750			99	PRIOR YEARS' PROJECTS					
37,328	38,000	38,000		ACTIVITY TOTALS	38,000		38,000		
			03	RAILWAYS					
114,500	88,766	90,300	61	RAILWAY CROSSINGS-MAINTENANCE	149,500		149,500	59,200+	65.6+
20,100	37,657	44,000	62	RAILWAY CROSSING-SPECIFIC MAINTENANCE-VARIOUS LOCATIONS	40,000		40,000	4,000-	9.1-
134,600	126,423	134,300		ACTIVITY TOTALS	189,500		189,500	55,200+	41.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			04	SIDEWALKS					
32,642	24,357	25,300	61	PATHS AND WALKWAYS	22,700		22,700	2,600-	10.3-
23,432	25,046	25,200	65	PEDESTRIAN RAMPS	26,500		26,500	1,300+	5.2+
56,074	49,403	50,500		ACTIVITY TOTALS	49,200		49,200	1,300-	2.6-
			05	STUDIES					
	3,800	3,800	60	ROADS NEEDS STUDY AND UPDATE	4,000		4,000	200+	5.3+
	25,000	25,000	62	CONDITION SURVEY-4 BRIDGES				25,000-	
15,000			64	COMPUTER MODELING-TWENTY MILE CREEK WATERSHED					
15,000	28,800	28,800		ACTIVITY TOTALS	4,000		4,000	24,800-	86.1-
			06	SPECIFIC PROJECTS					
	10,000	10,000	61	JACKSON'S LANE-UPGRADE				10,000-	
	7,500	7,500	62	EDISON ST.-ADJUST CATCH BASINS AND REGRADE ROAD				7,500-	
	4,300	4,300	64	POTTRUFF RD. S.-RECONSTRUCT RETAINING WALL				4,300-	
121,707	119,900	131,000	65	SLURRY SEAL CONTRACT	138,000	9,070-	128,930	2,070-	1.6-
	13,700	13,700	66	LAWRENCE RD. AND BETTINA CT.-RECONSTRUCT STEPS				13,700-	
			67	ALLEY EAST OF PARKDALE AVE BETWEEN MELVIN-BRITANNIA ADJUST SIDEWALK GRADES	7,500		7,500	7,500+	
	10,000	10,000	68	STORM WATER CONTROL DAMS-DESIGN				10,000-	
			69	GREENHILL AVE-PROPOSED LEVEL CROSSING AT THE B RAILWAY-DESIGN	5,000		5,000	5,000+	
			70	CATCH BASIN CONSTRUCTION-VARIOUS LOCATIONS	20,000		20,000	20,000+	

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0352	LOCAL ROADS AND ENGINEERING-BY REGION					
			06	SPECIFIC PROJECTS (CONTINUED)					
121,707	165,400	176,500		ACTIVITY TOTALS	170,500	9,070-	161,430	15,070-	8.5-
			09	SURVEYS					
283,852	274,953	275,000	19	CONTRACTUAL SERVICES	295,000		295,000	20,000+	7.3+
283,852	274,953	275,000		ACTIVITY TOTALS	295,000		295,000	20,000+	7.3+
			10	ELECTRICAL					
51,007	62,536	59,400	01	SALARIES AND WAGES	72,400		72,400	13,000+	21.9+
2362,563	2387,168	2516,400	19	STREET LIGHTING	2558,100		2558,100	41,700+	1.7+
2413,570	2449,704	2575,800		ACTIVITY TOTALS	2630,500		2630,500	54,700+	2.1+
			11	BANNER POLES					
750			65	REPAIRS AND MAINTENANCE					
750				ACTIVITY TOTALS					

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
	211,180	222,910	01	ADMINISTRATION-OPERATING	202,800		202,800	20,110-	9.0-
	220,877	235,310	03	BURIALS	240,720		240,720	5,410+	2.3+
	45,920	50,880	04	DRESSING GRAVES AND ERECTING TENTS	50,920		50,920	40+	.1+
	99,584	103,470	05	CARE	105,610		105,610	2,140+	2.1+
	37,308	37,860	06	BUILDING FOUNDATIONS AND SETTING MARKERS	38,370		38,370	510+	1.3+
	248,789	251,370	07	SOD SEED AND REPAIRS	251,330		251,330	40-	
	52,577	53,250	08	BUILDING AND CARE OF ROADS	47,980		47,980	5,270-	9.9-
	75,123	78,110	09	IMPROVEMENTS	114,190	4,950-	109,240	31,130+	39.9+
	59,583	60,130	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	60,540		60,540	410+	.7+
	133,102	136,820	11	CLEANING GROUNDS	138,290		138,290	1,470+	1.1+
	32,828	37,270	12	SNOW CLEANING	37,760		37,760	490+	1.3+
	198,384	208,210	13	GRASS CUTTING	205,150		205,150	3,060-	1.5-
	212,801	204,150	14	VACATIONS AND HOLIDAYS	211,970		211,970	7,820+	3.8+
		7,300	15	TREE TRIMMING	7,800		7,800	500+	6.8+
1474,569			16	PRIOR YEARS' ACTUALS -OPERATING ACCOUNTS					
717,128	784,837	802,290	50	ADMINISTRATION	888,100	56,050-	832,050	29,760+	3.7+
2,191,697		2,489,330		DEPARTMENT TOTALS	2,601,530		2,540,530		2.1+
	2,412,893					61,000-		51,200+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			01	ADMINISTRATION-OPERATING					
	187,163	198,360	01	SALARIES AND WAGES	202,800		202,800	4,440+	2.2+
	16,000	16,000	61	NEW CONCRETE BLOCK BUILDING-GAS, OIL, DIESEL				16,000-	
	4,650	4,650	62	NEW BUILDING COMPOUND-6 FT. FENCE				4,650-	
	3,367	3,900	74	FURNISHINGS				3,900-	
	211,180	222,910		ACTIVITY TOTALS	202,800		202,800	20,110-	9.0-
			03	BURIALS					
	220,877	235,310	01	SALARIES AND WAGES	240,720		240,720	5,410+	2.3+
	220,877	235,310		ACTIVITY TOTALS	240,720		240,720	5,410+	2.3+
			04	DRESSING GRAVES AND ERECTING TENTS					
	45,920	50,880	01	SALARIES AND WAGES	50,920		50,920	40+	.1+
	45,920	50,880		ACTIVITY TOTALS	50,920		50,920	40+	.1+
			05	CARE					
	99,584	103,470	01	SALARIES AND WAGES	105,610		105,610	2,140+	2.1+
	99,584	103,470		ACTIVITY TOTALS	105,610		105,610	2,140+	2.1+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
	37,308	37,860	01	SALARIES AND WAGES	38,370		38,370	510+	1.3+
	37,308	37,860		ACTIVITY TOTALS	38,370		38,370	510+	1.3+
			07	SOD SEED AND REPAIRS					
	169,545	170,250	01	SALARIES AND WAGES	174,060		174,060	3,810+	2.2+
	51,969	51,970	19	CONTRACTUAL SERVICES	55,440		55,440	3,470+	6.7+
	27,275	29,150	23	OPERATING SUPPLIES	21,830		21,830	7,320-	25.1-
	248,789	251,370		ACTIVITY TOTALS	251,330		251,330	40-	
			08	BUILDING AND CARE OF ROADS					
	18,291	18,750	01	SALARIES AND WAGES	19,500		19,500	750+	4.0+
	34,286	34,500	19	CONTRACTUAL SERVICES	28,480		28,480	6,020-	17.4-
	52,577	53,250		ACTIVITY TOTALS	47,980		47,980	5,270-	9.9-
			09	IMPROVEMENTS					
	46,935	48,820	01	SALARIES AND WAGES	49,770		49,770	950+	1.9+
	327	400	23	OPERATING SUPPLIES				400-	
	26,472	27,500	32	REPAIRS AND MAINTENANCE-GROUNDS	54,470	4,950-	49,520	22,020+	80.1+
			(01)	HAMILTON CEMETERY	2,350		2,350		
			(02)	WOODLAND CEMETERY	19,090	4,950-	14,140		
			(03)	EASTLAWN CEMETERY	14,350		14,350		
			(04)	MOUNT HAMILTON CEMETERY	12,780		12,780		
			(05)	ANNEXED CEMETERIES	5,900		5,900		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			09	IMPROVEMENTS (CONTINUED)					
1,389	1,390		33	REPAIRS AND MAINTENANCE-BUILDINGS	9,950		9,950	8,560+	615.8+
			(01)	HAMILTON CEMETERY	5,500		5,500		
			(02)	WOODLAND CEMETERY	4,000		4,000		
			(03)	MOUNT HAMILTON CEMETERY	450		450		
75,123	78,110			ACTIVITY TOTALS	114,190	4,950-	109,240	31,130+	39.9+
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS					
59,583	60,130		01	SALARIES AND WAGES	60,540		60,540	410+	.7+
59,583	60,130			ACTIVITY TOTALS	60,540		60,540	410+	.7+
			11	CLEANING GROUNDS					
133,102	136,820		01	SALARIES AND WAGES	138,290		138,290	1,470+	1.1+
133,102	136,820			ACTIVITY TOTALS	138,290		138,290	1,470+	1.1+
			12	SNOW CLEANING					
32,828	37,270		01	SALARIES AND WAGES	37,760		37,760	490+	1.3+
32,828	37,270			ACTIVITY TOTALS	37,760		37,760	490+	1.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			13	GRASS CUTTING					
	170,504	170,550	01	SALARIES AND WAGES	173,370		173,370	2,820+	1.7+
	27,880	37,660	19	CONTRACTUAL SERVICES	31,780		31,780	5,880-	15.6-
	198,384	208,210		ACTIVITY TOTALS	205,150		205,150	3,060-	1.5-
			14	VACATIONS AND HOLIDAYS					
	205,444	194,160	01	SALARIES AND WAGES	199,330		199,330	5,170+	2.7+
	1,857	4,490	62	SECURITY AND CLEANING	12,640		12,640	8,150+	181.5+
	5,500	5,500	63	PROVISION-OYC PROGRAM				5,500-	
	212,801	204,150		ACTIVITY TOTALS	211,970		211,970	7,820+	3.8+
			15	TREE TRIMMING					
		7,300	19	CONTRACTUAL SERVICES	7,800		7,800	500+	6.8+
		7,300		ACTIVITY TOTALS	7,800		7,800	500+	6.8+
			16	PRIOR YEARS' ACTUALS -OPERATING ACCOUNTS					
1474,569			00	CONSOLIDATED DUE TO REALLOCATION OF ACCOUNTS					
1474,569				ACTIVITY TOTALS					
			50	ADMINISTRATION					
121,523	159,314	161,120	01	SALARIES AND WAGES	161,500		161,500	380+	.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			50	ADMINISTRATION (CONTINUED)					
		500	02	TEMPORARY HELP OUTSIDE AGENCIES	500		500		
25,308	26,355	28,590	04	LONG TERM DISABILITY PREMIUM	28,880		28,880	290+	1.0+
87,909	94,284	94,050	05	PENSIONS	106,280		106,280	12,230+	13.0+
39,061	42,182	37,990	07	UNEMPLOYMENT INSURANCE	56,660		56,660	18,670+	49.1+
71,516	73,036	74,680	08	MEDICAL AND HOSPITAL	77,130		77,130	2,450+	3.3+
11,153	12,066	12,070	10	GROUP LIFE INSURANCE	12,300		12,300	230+	1.9+
6,749	7,563	6,960	11	TELEPHONES	7,160		7,160	200+	2.9+
29	15	670	12	PROMOTION AND PUBLICITY	1,000		1,000	330+	49.3+
7,135	8,827	7,600	13	WATER RATES AND SEWER SURCHARGE	7,600		7,600		
5,485	6,179	6,780	14	LIGHT AND POWER	6,780		6,780		
8,510	6,157	9,650	15	FUEL	9,650		9,650		
574	567	700	16	POSTAGE	700		700		
466	490	550	17	WINDOW CLEANING	550		550		
3,067	4,166	4,260	21	OFFICE SUPPLIES AND STATIONARY	4,260		4,260		
7,688	10,420	9,400	23	OPERATING SUPPLIES	9,100		9,100	300-	3.2-
5,913	3,983	16,750	25	GASOLINE-SMALL EQUIPMENT	11,750		11,750	5,000-	29.9-
1,902	2,809	3,840	26	OIL AND LUBRICATION-SMALL EQUIPMENT	2,540		2,540	1,300-	33.9-
13,466	16,332	12,370	27	UNIFORMS, CLOTHING AND ACCESSORIES	12,800		12,800	430+	3.5+
5,181	5,833	6,150	29	MATERIALS AND SUPPLIES CEMENT	6,150		6,150		
	1,343	2,000	30	SMALL TOOLS	2,000		2,000		
23,194	27,429	26,710	31	REPAIRS AND MAINTENANCE-SMALL EQUIPMENT	26,830		26,830	120+	.4+
4,576	10,240	10,310	32	REPAIRS AND MAINTENANCE-GROUNDS	10,310		10,310		
6,706	7,710	7,710	33	REPAIRS AND MAINTENANCE-BUILDINGS	7,210		7,210	500-	6.5-
247	204	300	42	INSURANCE-BUILDINGS	350		350	50+	16.7+
1,202	1,324	1,330	45	PROPERTY TAXES	1,400		1,400	70+	5.3+
120	120	120	47	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	130		130	10+	8.3+
3,246	1,675-		48	GROUND RETURNS REIMBURSEMENT FROM PREPETUAL CARE FUND					
100,199	106,750	108,130	49	TRANS PERPETUAL CARE FUND -35 PER CENT OF SALE OF LAND	115,830		115,830	7,700+	7.1+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			50	ADMINISTRATION (CONTINUED)					
10,260	9,925	5,200	50	SURCHARGE ON SHELLS TO PERPETUAL CARE FUND	6,850		6,850	1,650+	31.7+
2,838	3,968		51	FLOWER AND MARKERS TO PERPETUAL CARE FUND					
	304-		52	REFUND INTERNMENT PREPAY					
2,743	3,084	4,500	60	VANDALISM	5,000		5,000	500+	11.1+
427		500	71	OFFICE EQUIPMENT	2,660		2,660	2,160+	432.0+
4,280			72	AUTOMOTIVE EQUIPMENT					
1,413			73	SMALL TOOLS					
			74	FURNITURE AND FIXTURES	3,400		3,400	3,400+	
			(01)	REPLACE CARPET-OFFICES, STAIRS, WOMENS WASHROOM	2,100		2,100		
			(02)	REPLACE DRAPES	1,300		1,300		
41,952	29,544	29,550	75	OPERATING EQUIPMENT ($39050 TO BE FUNDED FROM RESERVE)	56,050	56,050-		29,550-	
			(00)	PRIOR YEARS PROJECTS					
			(01)	TO BE FUNDED FROM RESERVE:					
			(02)	6 GREEN MACHINES	5,200		5,200		
			(03)	2 ENGINES 8 HP LEAF BLOWERS	3,770		3,770		
			(04)	2 LOWERING DEVICES BLOCKS	8,800		8,800		
			(05)	2-ENGINES 12 HP GRAVELYS	12,930		12,930		
			(06)	1 PORTABLE GENERATOR	10,190		10,190		
			(10)	4 GRAVE SETS					
			(11)	LOWERING DEVICE					
			(30)	ADDITIONAL:					
			(31)	LEAF GIANT VAC	21,500		21,500		
			(32)	DELETED BY COMMITTEE:					
			(33)	CAR	17,000	17,000-			
11,343	14,156	18,900	81	RENTAL CAR POOL	18,900		18,900		
70,630	87,260	87,260	85	RENTAL OPERATING EQUIPMENT CITY OWNED (CHARGEBACK FROM CENTRAL GARAGE)	98,050		98,050	10,790+	12.4+
375	377	500	89	RENTAL OUTSIDE EQUIPMENT	500		500		
4,420	1,014	1,110	91	TRAVELLING	5,990		5,990	4,880+	439.6+
2,249			92	CAR ALLOWANCE					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0359	CEMETERIES DIVISION					
			50	ADMINISTRATION (CONTINUED)					
1,508	1,594	1,650	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,590		1,590	60-	3.6-
565	80	1,630	94	TRAINING COURSES	1,560		1,560	70-	4.3-
	116	200	96	MEETING EXPENSES	200		200		
717,128	784,837	802,290		ACTIVITY TOTALS	888,100	56,050-	832,050	29,760+	3.7+

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
			0364	PARKS - Summary					
264,251	299,769	301,770	01	Administration	318,080		318,080	16,310+	5.4+
2,881,592	3,251,909	3,065,030	05-19	Park Maintenance	3,413,590	225,780-	3,187,810	122,780+	4.0+
1,142,109	1,226,047	1,290,590	24-31	Lawnbowling and Golf Courses	1,383,930	115,000-	1,268,930	21,660-	1.7-
974,094	1,159,186	1,114,870	32-43	Horticultural	1,363,020	104,000-	1,259,020	144,150+	12.9+
149,288	58,775	75,570	51-56	Development	277,060	200,000-	77,060	1,490+	2.0+
616,744	648,026	684,200	61-72	Winter Operations	828,860	21,320-	807,540	123,340+	18.0+
90,874	81,295	100,000	86	Special Repair Projects	135,000	35,000-	100,000		
6,118,952	6,725,007	6,632,030		Total Parks Expenditures	7,719,540	701,100-	7,018,440	386,410+	5.8+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0364	*PARKS**					
264,251	299,769	301,770	01	ADMINISTRATION	318,080		318,080	16,310+	5.4+
743,057	763,562	777,530	05	GENERAL PARK MAINTENANCE	832,030	99,630-	732,400	45,130-	5.8-
46,761	47,526	66,970	06	LIGHT AND POWER	70,520		70,520	3,550+	5.3+
30,813	45,810	43,430	07	WATER RATES AND SEWER SURCHARGE	44,830		44,830	1,400+	3.2+
160,082	184,435	164,930	08	DEPOTS	176,530		176,530	11,600+	7.0+
640,251	739,027	674,320	09	GRASS MAINTENANCE-CUTTING AND WATERING	715,600	40,700-	674,900	580+	.1+
100,094	129,456	137,300	10	LITTER CONTROL	141,860		141,860	4,560+	3.3+
165,780	263,343	229,840	12	BALL DIAMOND MAINTENANCE AND REPAIR	265,700		265,700	35,860+	15.6+
146,184	178,525	170,360	13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS	204,370		204,370	34,010+	20.0+
79,776	88,464	78,560	14	AVIARY OPERATIONS-DUNDURN	81,070		81,070	2,510+	3.2+
109,087	123,080	119,700	15	STADIA CLEAN-UP	122,770		122,770	3,070+	2.6+
349,229	379,480	286,230	16	STADIA MAINTENANCE AND REPAIR	368,510	39,100-	329,410	43,180+	15.1+
254,122	277,489	274,500	17	STADIA OPERATIONS	291,310		291,310	16,810+	6.1+
36,356	11,712	21,360	18	GROUND MAINTENANCE-PLAYLOT EQUIPMENT	12,140		12,140	9,220-	43.2-
20,000	20,000	20,000	19	MAINTENANCE-BEACH STRIP LOTS	86,350	46,350-	40,000	20,000+	100.0+
			24	LAWN BOWLING OPERATION CHURCHILL, FERNLEIGH, MOUNTAIN	73,870	15,000-	58,870	58,870+	
			25	LAWN BOWLING OPERATION-ROSELAWN	30,280		30,280	30,280+	
363,278	361,260	421,630	26	CHEDOKE GOLF COURSE	355,570	15,000-	340,570	81,060-	19.2-

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0364	**PARKS**					
				MAINTENANCE					
126,995	140,409	138,520	27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE	152,690	10,000-	142,690	4,170+	3.0+
140,118	163,971	163,720	28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE	178,600	10,000-	168,600	4,880+	3.0+
336,848	368,305	380,730	29	KING'S FOREST GOLF COURSE MAINTENANCE	381,250	65,000-	316,250	64,480-	16.9-
70,109	77,238	78,850	30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE	91,390		91,390	12,540+	15.9+
104,761	114,864	107,140	31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE	120,280		120,280	13,140+	12.3+
35,424	46,310	47,210	32	DEPOTS-HORTICULTURAL	51,390	9,000-	42,390	4,820-	10.2-
53,551	77,755	60,120	33	TREE PLANTING	62,220		62,220	2,100+	3.5+
9,622	13,462	13,570	34	TREE WATERING	13,940		13,940	370+	2.7+
100,199	127,259	123,480	35	TREE CARE	183,150	16,000-	167,150	43,670+	35.4+
48,923	68,905	48,990	36	WEED, FERTILIZER AND SPRAY PROGRAM	92,860		92,860	43,870+	89.5+
162,862	178,909	171,270	37	GENERAL HORTICULTURAL MAINTENANCE	234,570	58,000-	176,570	5,300+	3.1+
27,612	40,749	31,760	38	GRASS MAINTENANCE-HORTICULTURAL	32,770		32,770	1,010+	3.2+
233,037	254,005	250,190	39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL	258,780		258,780	8,590+	3.4+
279,036	316,208	330,100	40	GREEN HOUSE OPERATIONS	384,640	17,000-	367,640	37,540+	11.4+
18,804	35,579	38,180	41	GORE PARK ADDITION	28,700	4,000-	24,700	13,480-	35.3-
			42	VEEVERS PROPERTY	20,000		20,000	20,000+	
5,024	45		43	TREE NURSERY					
60,147	54,554	67,000	51	SURVEY AND DRAFTING-	68,270		68,270	1,270+	1.9+

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			0364	*PARKS**					
				DEVELOPMENT					
	4,221	8,570	52	AFTER CARE	8,790		8,790	220+	2.6+
89,141			56	OVERALL PARK DEVELOPMENT	200,000	200,000-			
85,587	89,289	64,630	61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE	130,600		130,600	65,970+	102.1+
66,894	58,314	58,190	62	CHEDOKE WINTER SPORTS PARK SNOW MAKING	58,400		58,400	210+	.4+
102,089	116,469	113,120	63	CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS	124,160	8,000-	116,160	3,040+	2.7+
27,167	35,504	35,790	64	CHEDOKE WINTER SPORTS PARK SLOPE GROOMING	36,940		36,940	1,150+	3.2+
58,430	72,482	69,390	65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE	120,020	2,900-	117,120	47,730+	68.8+
50,499	60,643	63,260	66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING	64,920		64,920	1,660+	2.6+
29,431	40,026	66,030	67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION	67,380		67,380	1,350+	2.0+
18,100	19,254	34,380	68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING	35,440		35,440	1,060+	3.1+
93,424	67,006	85,580	69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.	87,890	4,020-	83,870	1,710-	2.0-
47,574	48,907	54,290	71	FLOODING, CLEANING, ETC -ICE RINKS	62,470	6,400-	56,070	1,780+	3.3+
37,549	40,132	39,540	72	COMMUNITY RINK PROGRAM	40,640		40,640	1,100+	2.8+
105,425	84,440	100,000	86	SPECIAL REPAIR PROJECTS	135,000	35,000-	100,000		
9,375-	2,822-		97	WORK DONE FOR OTHERS-HORTICULTURAL AND FORESTRY					

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5,176-	323-		0364 98	◇PARKS◇◇ WORK DONE FOR OTHERS- PARK MAINTENANCE AND DEVELOPMENT					
6,118,952		6,632,030		DEPARTMENT TOTALS	7,719,540		7,018,440		5.8+
	6,725,007					701,100-		386,410+	

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			0364	*PARKS**					
			01	ADMINISTRATION					
217,892	249,143	250,450	01	SALARIES AND WAGES	261,950		261,950	11,500+	4.6+
4,098	5,177	5,350	04	LONG TERM DISABILITY PREMIUM	5,590		5,590	240+	4.5+
15,605	17,575	17,990	05	PENSIONS	18,690		18,690	700+	3.9+
4,448	5,330	5,580	07	UNEMPLOYMENT INSURANCE	5,730		5,730	150+	2.7+
8,352	10,064	8,000	08	MEDICAL AND HOSPITAL	10,180		10,180	2,180+	27.3+
2,035	2,496	2,530	10	GROUP LIFE INSURANCE	2,650		2,650	120+	4.7+
2,198	680	1,900	11	TELEPHONES	1,900		1,900		
3,279	3,058	3,070	12	PROMOTION AND PUBLICITY	3,220		3,220	150+	4.9+
345	406	600	21	OFFICE SUPPLIES	600		600		
6			24	LIBRARY AND PHOTOGRAPHS					
			31	REPAIRS AND MAINTENANCE-EQUIPMENT					
62	84	70	42	INSURANCE	70		70		
			83	RENTAL-OFFICE EQUIPMENT					
2,915	2,056	1,980	91	TRAVELLING	4,080		4,080	2,100+	106.1+
	131	90	92	CAR ALLOWANCE				90-	
502	762	850	93	MEMBERSHIPS AND SUBSCRIPTIONS	850		850		
2,086	2,807	3,310	94	TRAINING COURSES	2,570		2,570	740-	22.4-
428			96	MEETING EXPENSES					
			98	OPERATING A/C VARIANCE					
264,251	299,769	301,770		ACTIVITY TOTALS	318,080		318,080	16,310+	5.4+
			05	GENERAL PARK MAINTENANCE					
473,847	523,206	441,150	01	SALARIES, WAGES AND BENEFITS	473,880		473,880	32,730+	7.4+
46,324	23,303	59,930	19	CONTRACTUAL SERVICES	62,930		62,930	3,000+	5.0+
75,129	71,130	72,490	23	MATERIALS AND SUPPLIES	76,610		76,610	4,120+	5.7+
645	42		30	SMALL TOOLS					
	529		31	REPAIRS-EQUIPMENT					
1,668		18,400	32	REPAIRS AND MAINTENANCE-GROUNDS	18,400		18,400		
17,120	15,309	20,600	60	DOGS RUNNING AT LARGE IN PARKS (SPCA CONTROL)	31,630	31,630-		20,600-	
			(01)	REDUCTION BY COMMITTEE	17,630	17,630-			
			(02)	TRANSFERRED TO HSPCA A/C	14,000	14,000-			

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			0364	*PARKS**					
			05	GENERAL PARK MAINTENANCE (CONTINUED)					
	7,983	8,000	73	RADIO EQUIPMENT	8,560		8,560	560+	7.0+
73,168	60,839	74,400	75	OPERATING EQUIPMENT	71,000	68,000-	3,000	71,400-	96.0-
			(00)	3 PICKUP TRUCKS-DELETED BY COMMITTEE	48,000	48,000-			
			(01)	EQUIPMENT FUNDED FROM RESERVE	20,000	20,000-			
			(02)	BALANCE OF EQUIPMENT FUNDED FROM CURRENT	3,000		3,000		
	3,836		81	RENTAL CAR POOL					
48,982	56,110	78,960	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	85,420		85,420	6,460+	8.2+
6,174	1,275	3,600	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	3,600		3,600		
743,057	763,562	777,530		ACTIVITY TOTALS	832,030	99,630-	732,400	45,130-	5.8-
			06	LIGHT AND POWER					
		66,970	00	APPROPRIATION	70,320		70,320	3,350+	5.0+
2,168	2,195		01	ALEXANDER					
760	755		03	BRUCE					
1,643	1,598		04	BUCHANAN					
959	941		05	CHURCHILL-BOWLING GREEN					
195	218		06	CHURCHILL-PARK AREA					
999	1,029		07	COLQUHOUN					
1,255	1,295		08	CRERAR					
180	185		09	DELTA					
1,512	1,462		10	DUNDURN-PARK AREA					
571	465		11	DURAND					
65	66		12	EASTWOOD					
486	499		13	FAY					
	46		14	GAGE BOWLING GREEN					
2,535	2,445		15	GAGE-PARK AREA					
15,572	13,779		16	GAGE-TENNIS COURTS					
170	174		18	GORE					
5,262	5,459		19	M.A.A.A.					
157	189		23	SAM LAWRENCE					

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			0364	**PARKS**					
			06	LIGHT AND POWER (CONTINUED)					
538	505		24	MACASSA					
706	835		25	SAM MANSON					
670	663		28	MONTGOMERY					
599	1,088		29	MOUNTAIN					
486	416		30	MOUNTVIEW NEIGHBOURHOOD					
2,144	3,297		32	SACKVILLE HILL					
195	182		33	LAMPMAN FARM					
5,216	5,681		34	VICTORIA-PARK AREA					
775	950		37	WOODLAND					
199	206		38	MELVIN/MCLAREN WALKWAY					
627	757		39	201 COPE ST					
117	146		40	KEITH					
			41	SPRUCESIDE	200		200	200+	
46,761	47,526	66,970		ACTIVITY TOTALS	70,520		70,520	3,550+	5.3+
			07	WATER RATES AND SEWER SURCHARGE					
		43,430	00	APPROPRIATION	44,730		44,730	1,300+	3.0+
1,606	1,978		01	ALEXANDER					
335	696		03	BRUCE					
1,002	942		04	BUCHANAN					
536	1,724		05	CHURCHILL-BOWLING GREEN					
111	71		06	CHURCHILL-PARK AREA					
489	725		07	COLQUHOUN					
2,626	1,332		08	CRERAR					
156	119		09	DELTA					
4,157	1,743		10	DUNDURN-PARK AREA					
276	285		11	DURAND					
111	253		13	FAY					
2,289	11,664		15	GAGE					
298	779		17	GILKSON					
2,119	2,098		18	GORE					
1,100	1,487		19	H.A.A.A.					
378	327		20	HAMPTON					
1,377	2,274		23	SAM LAWRENCE					
308	439		24	MACASSA					
331	208		25	SAM MANSON					

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			0364	**PARKS**					
			07	WATER RATES AND SEWER SURCHARGE (CONTINUED)					
261	270		26	WILLIAM MCCULLOCH					
734	897		27	MOHAWK SPORTS PARK					
1,543	1,277		28	MONTGOMERY					
1,414	65		29	MOUNTAIN					
335	270		30	MOUNTVIEW NEIGHBOURHOOD					
1,957	2,497		32	SACKVILLE HILL					
254	268		33	LAMPMAN FARM					
1,141	1,013		34	VICTORIA					
156	119		36	WELLINGTON					
934	967		37	WOODLAND					
691	4,072		38	RECREATIONAL AREAS					
310	1,190		39	HIGHVIEW					
261	270		40	MOUNTAIN LIONS					
261	270		41	GREENFORD					
453	71		42	FERNLEIGH BOWLING					
	487		43	GLEN CASTLE					
196	142		44	WHITEHEARN					
265	515		45	BIRCHCLIFFE					
42	120		46	CENTRAL PARK					
	189		47	SPRUCESIDE					
	1,447		48	PRIORITY ONE PARK	100		100	100+	
	250		49	MAPLESIDE PARK					
30,813	45,810	43,430		ACTIVITY TOTALS	44,830		44,830	1,400+	3.2+
			08	DEPOTS					
108,055	120,979	97,270	01	SALARIES, WAGES AND BENEFITS	99,700		99,700	2,430+	2.5+
5,327	5,000	4,240	11	TELEPHONES	4,240		4,240		
			13	WATER RATES AND SEWER SURCHARGE	6,000		6,000	6,000+	
12,376	13,954	12,160	14	LIGHT AND POWER	12,760		12,760	600+	4.9+
18,084	14,641	23,780	15	FUEL	24,970		24,970	1,190+	5.0+
14,163	16,570	17,150	23	OPERATING SUPPLIES	18,270		18,270	1,120+	6.5+
	2,820		31	REPAIRS-EQUIPMENT					
1,744	9,838	9,650	33	REPAIRS AND MAINTENANCE-BUILDINGS	10,130		10,130	480+	5.0+

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			0364	*PARKS**					
			08	DEPOTS (CONTINUED)					
333	385	430	73	SMALL TOOLS	460		460	30+	7.0+
	248	250	74	FURNISHINGS				250-	
160,082	184,435	164,930		ACTIVITY TOTALS	176,530		176,530	11,600+	7.0+
			09	GRASS MAINTENANCE-CUTTING AND WATERING					
520,049	580,064	541,900	01	SALARIES, WAGES AND BENEFITS	548,650	15,000-	533,650	8,250-	1.5-
	2,635		19	CONTRACTUAL SERVICES					
874	3,340	3,840	23	OPERATING SUPPLIES	4,030		4,030	190+	4.9+
			75	EQUIPMENT	23,700	23,700-			
			(00)	EQUIPMENT NOT FUNDED	13,250	13,250-			
			(01)	EQUIPMENT FUNDED FROM RESERVE	10,450	10,450-			
119,328	152,988	128,580	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	139,220	2,000-	137,220	8,640+	6.7+
640,251	739,027	674,320		ACTIVITY TOTALS	715,600	40,700-	674,900	580+	.1+
			10	LITTER CONTROL					
87,046	111,395	117,840	01	SALARIES, WAGES AND BENEFITS	121,340		121,340	3,500+	3.0+
2,058	3,158	2,750	23	OPERATING SUPPLIES	3,040		3,040	290+	10.5+
10,990	14,903	16,710	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	17,480		17,480	770+	4.6+
100,094	129,456	137,300		ACTIVITY TOTALS	141,860		141,860	4,560+	3.3+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0364	**PARKS**					
			12	BALL DIAMOND MAINTENANCE AND REPAIR					
				AND REPAIR					
79,688	98,481	114,360	01	SALARIES, WAGES AND BENEFITS	119,720		119,720	5,360+	4.7+
10,104	10,693	49,120	19	CONTRACTUAL SERVICES	73,560		73,560	24,440+	49.8+
48,065	110,256	37,200	23	OPERATING SUPPLIES	41,800		41,800	4,600+	12.4+
16,919	22,313	22,550	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	23,550		23,550	1,000+	4.4+
11,004	21,600	6,610	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	7,070		7,070	460+	7.0+
165,780	263,343	229,840		ACTIVITY TOTALS	265,700		265,700	35,860+	15.6+
			13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS					
105,909	118,985	92,570	01	SALARIES, WAGES AND BENEFITS	115,380		115,380	22,810+	24.6+
5,850	6,104	3,550	19	CONTRACTUAL SERVICES	3,720		3,720	170+	4.8+
22,712	25,920	22,000	23	OPERATING SUPPLIES	23,540		23,540	1,540+	7.0+
			60	ELIZABETH BAGSHAW SOCCER FIELD	7,000		7,000	7,000+	
655	12,668	40,000	61	RECONDITION FIELDS	42,000		42,000	2,000+	5.0+
10,591	14,348	12,040	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	12,520		12,520	480+	4.0+
467	500	200	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	210		210	10+	5.0+
146,184	178,525	170,360		ACTIVITY TOTALS	204,370		204,370	34,010+	20.0+
			14	AVIARY OPERATIONS-DUNDURN					
60,180	68,762	56,530	01	SALARIES, WAGES AND BENEFITS	57,940		57,940	1,410+	2.5+

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			0364	*PARKS**					
			14	AVIARY OPERATIONS-DUNDURN (CONTINUED)					
4,000	4,000	7,180	19	CONTRACTUAL SERVICES	7,680		7,680	500+	7.0+
12,925	12,104	11,680	23	OPERATING SUPPLIES	12,500		12,500	820+	7.0+
			25	GASOLINE					
		1,200	33	REPAIRS AND MAINTENANCE-BUILDINGS	900		900	300-	25.0-
2,671	3,598	1,970	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,050		2,050	80+	4.1+
79,776	88,464	78,560		ACTIVITY TOTALS	81,070		81,070	2,510+	3.2+
			15	STADIA CLEAN-UP					
97,020	113,728	115,880	01	SALARIES, WAGES AND BENEFITS	118,780		118,780	2,900+	2.5+
5,106	6,427		02	TEMPORARY HELP - OUTSIDE AGENCIES					
3,364	222	1,650	23	OPERATING SUPPLIES	1,730		1,730	80+	4.8+
3,597	2,703	2,170	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,260		2,260	90+	4.1+
109,087	123,080	119,700		ACTIVITY TOTALS	122,770		122,770	3,070+	2.6+
			16	STADIA MAINTENANCE AND REPAIR					
263,866	268,938	196,380	01	SALARIES, WAGES AND BENEFITS	225,890	4,100-	221,790	25,410+	12.9+
10,730	16,434	8,710	19	CONTRACTUAL SERVICES	21,320	6,000-	15,320	6,610+	75.9+
1,628	1,283		20	CONTRACTUAL SERVICES - SECURITY					
50,378	41,045	62,270	23	OPERATING SUPPLIES	65,380	6,000-	59,380	2,890-	4.6-
1,173	1,561	1,000	31	REPAIRS & MAINTENANCE -EQUIPMENT	1,000		1,000		
1,927	2,173	2,010	42	INSURANCE	2,010		2,010		
641	1,700	2,000	75	OPERATING EQUIPMENT (FUNDED FROM RESERVE)	23,000	23,000-		2,000-	

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			0364	**PARKS**					
			16	STADIA MAINTENANCE AND REPAIR (CONTINUED)					
18,886	45,446	13,860	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	29,910		29,910	16,050+	115.8+
	900		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
349,229	379,480	286,230		ACTIVITY TOTALS	368,510	39,100-	329,410	43,180+	15.1+
			17	STADIA OPERATIONS					
126,911	119,803	134,810	01	SALARIES, WAGES AND BENEFITS	138,180		138,180	3,370+	2.5+
2,478	2,525	2,360	11	TELEPHONES	2,990		2,990	630+	26.7+
12,195	23,388	14,170	13	WATER RATES AND SEWER SURCHARGE	17,400		17,400	3,230+	22.8+
73,307	80,483	65,800	14	LIGHT AND POWER	69,990		69,990	4,190+	6.4+
33,748	35,131	35,710	15	FUEL	39,600		39,600	3,890+	10.9+
4,634	15,901	21,000	19	CONTRACTUAL SERVICES	22,470		22,470	1,470+	7.0+
849	258	650	23	OPERATING SUPPLIES	680		680	30+	4.6+
254,122	277,489	274,500		ACTIVITY TOTALS	291,310		291,310	16,810+	6.1+
			18	GROUND MAINTENANCE-PLAYLOT EQUIPMENT					
28,037	8,577	14,020	01	SALARIES AND WAGES	8,000		8,000	6,020-	42.9-
		1,050	19	CONTRACTUAL SERVICES-OTHER				1,050-	
5,498	1,896	3,670	23	OPERATING SUPPLIES	2,000		2,000	1,670-	45.5-
2,821	1,239	1,570	85	RENTAL-CITY EQUIP	2,140		2,140	570+	36.3+
		1,050	88	RENTAL-NON-CITY				1,050-	
36,356	11,712	21,360		ACTIVITY TOTALS	12,140		12,140	9,220-	43.2-

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			0364	**PARKS**					
			19	MAINTENANCE-BEACH STRIP LOTS					
				LOTS					
			00	1986 PROJECTED ACTUALS					
		17,500	01	SALARIES AND WAGES	57,000	22,000-	35,000	17,500+	100.0+
			19	CONTRACTUAL SERVICES	3,000	3,000-			
			23	OPERATING SUPPLIES	200	200-			
			75	OPERATING EQUIPMENT	18,650	18,650-			
			(01)	EQUIPMENT FUNDED FROM RESERVE		13,000-	13,000-		
		2,500	85	RENTAL-OPERATING EQUIPMENT-CITY OWNED	7,500	2,500-	5,000	2,500+	100.0+
20,000	20,000		98	PRIOR YEARS' ACTUALS					
20,000	20,000	20,000		ACTIVITY TOTALS	86,350	46,350-	40,000	20,000+	100.0+
			24	LAWN BOWLING OPERATION CHURCHILL,FERNLEIGH, MOUNTAIN					
			01	SALARIES AND WAGES	43,220		43,220	43,220+	
			23	OPERATING SUPPLIES	2,740		2,740	2,740+	
			32	REPAIRS AND MAINTENANCE-GROUNDS	25,000	15,000-	10,000	10,000+	
			85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,910		2,910	2,910+	
				ACTIVITY TOTALS	73,870	15,000-	58,870	58,870+	
			25	LAWN BOWLING OPERATION-ROSELAWN					
			01	SALARIES AND WAGES	26,750		26,750	26,750+	
			23	OPERATING SUPPLIES	1,450		1,450	1,450+	

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			0364	*PARKS**					
			25	LAWN BOWLING OPERATION-ROSELAWN (CONTINUED)					
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,080		2,080	2,080+	
				ACTIVITY TOTALS	30,280		30,280	30,280+	
			26	CHEDOKE GOLF COURSE MAINTENANCE					
168,452	156,135	162,280	01	SALARIES, WAGES AND BENEFITS	143,120	5,000-	138,120	24,160-	14.9-
668	844	750	11	TELEPHONES	750		750		
52,058	33,046	48,880	13	WATER RATES AND SEWER SURCHARGE	24,030		24,030	24,850-	50.8-
39,745	41,535	40,730	14	LIGHT AND POWER	17,110		17,110	23,620-	58.0-
19,389	19,414	27,520	15	FUEL	13,000		13,000	14,520-	52.8-
1,578	17,406	25,600	19	CONTRACTUAL SERVICES (IRRIGATION)	26,880		26,880	1,280+	5.0+
17,408	21,783	22,990	23	OPERATING SUPPLIES	21,400		21,400	1,590-	6.9-
11,516	9,704	10,210	31	REPAIRS AND MAINTENANCE-EQUIPMENT	10,720		10,720	510+	5.0+
31,355	42,679	60,620	32	REPAIRS AND MAINTENANCE-GROUNDS	63,650		63,650	3,030+	5.0+
1,186	1,240	2,770	33	REPAIRS AND MAINTENANCE-BUILDING	2,770		2,770		
			73	RADIO EQUIPMENT	5,000		5,000	5,000+	
			75	OPERATING EQUIPMENT	10,000	10,000-			
18,232	17,474	19,280	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	17,140		17,140	2,140-	11.1-
1,691			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
363,278	361,260	421,630		ACTIVITY TOTALS	355,570	15,000-	340,570	81,060-	19.2-

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			0364	**PARKS**					
			27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE					
97,187	104,618	99,170	01	SALARIES, WAGES AND BENEFITS	111,650	10,000-	101,650	2,480+	2.5+
7,684	8,482	11,810	23	OPERATING SUPPLIES	12,400		12,400	590+	5.0+
22,124	27,309	27,540	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	28,640		28,640	1,100+	4.0+
126,995	140,409	138,520		ACTIVITY TOTALS	152,690	10,000-	142,690	4,170+	3.0+
			28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE					
120,222	136,571	121,790	01	SALARIES, WAGES AND BENEFITS	134,830	10,000-	124,830	3,040+	2.5+
4,473	8,000	16,580	23	OPERATING SUPPLIES	17,410		17,410	830+	5.0+
15,423	19,400	25,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	26,360		26,360	1,010+	4.0+
140,118	163,971	163,720		ACTIVITY TOTALS	178,600	10,000-	168,600	4,880+	3.0+
			29	KING'S FOREST GOLF COURSE MAINTENANCE					
154,218	149,455	146,170	01	SALARIES, WAGES AND BENEFITS	143,070	20,000-	123,070	23,100-	15.8-
554	749	670	11	TELEPHONES	670		670		
47,446	37,191	30,740	13	WATER RATES AND SEWER SURCHARGE	19,000		19,000	11,740-	38.2-
26,984	33,933	33,100	14	LIGHT AND POWER	17,380		17,380	15,720-	47.5-
17,841	14,699	32,340	15	FUEL	15,280		15,280	17,060-	52.8-
6,180	8,546	8,710	19	CONTRACTUAL SERVICES	9,140		9,140	430+	4.9+
11,504	27,525	27,000	23	OPERATING SUPPLIES	26,900		26,900	100-	.4-
21,328	27,607	35,400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	37,170		37,170	1,770+	5.0+
14,619	46,749	41,010	32	REPAIRS AND MAINTENANCE-GROUNDS	43,060		43,060	2,050+	5.0+

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			0364	*PARKS**					
			29	KING'S FOREST GOLF COURSE MAINTENANCE (CONTINUED)					
994	1,056	2,750	33	REPAIRS AND MAINTENANCE-BUILDING	2,890		2,890	140+	5.1+
17,120			72	AUTOMOTIVE EQUIPMENT					
			73	RADIO EQUIPMENT	5,000	5,000-			
			75	OPERATING EQUIPMENT	40,000	40,000-			
			(01)	EQUIPMENT FUNDED FROM RESERVE	30,000	30,000-			
			(02)	EQUIPMENT NOT FUNDED	10,000	10,000-			
18,060	19,235	21,310	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	20,080		20,080	1,230-	5.8-
	1,560	1,530	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,610		1,610	80+	5.2+
336,848	368,305	380,730		ACTIVITY TOTALS	381,250	65,000-	316,250	64,480-	16.9-
			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE					
52,196	56,076	47,620	01	SALARIES, WAGES AND BENEFITS	58,810		58,810	11,190+	23.5+
5,667	8,015	10,480	23	OPERATING SUPPLIES	11,000		11,000	520+	5.0+
12,246	13,147	20,750	32	REPAIRS AND MAINTENANCE-GROUNDS					
			85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	21,580		21,580	830+	4.0+
70,109	77,238	78,850		ACTIVITY TOTALS	91,390		91,390	12,540+	15.9+
			31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE					
85,440	94,106	81,500	01	SALARIES, WAGES AND BENEFITS	93,540		93,540	12,040+	14.8+

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			0364	**PARKS**					
			31	KING'S FOREST GOLF COURSE GREENS AND TEE MAINTENANCE (CONTINUED)					
6,965	5,664	7,810	23	OPERATING SUPPLIES	8,200		8,200	390+	5.0+
			32	REPAIRS AND MAINTENANCE-GROUNDS					
12,356	15,094	17,830	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	18,540		18,540	710+	4.0+
104,761	114,864	107,140		ACTIVITY TOTALS	120,280		120,280	13,140+	12.3+
			32	DEPOTS-HORTICULTURAL					
28,544	36,200	32,260	01	SALARIES, WAGES AND BENEFITS	33,070		33,070	810+	2.5+
1,568	1,622	1,650	11	TELEPHONES	1,650		1,650		
	537	6,000	19	CONTRACTUAL SERVICES				6,000-	
3,882	5,253	5,130	23	OPERATING SUPPLIES	5,390		5,390	260+	5.1+
			32	REPAIRS AND MAINTENANCE-GROUNDS	8,000	8,000-			
1,197	2,213	1,630	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,710		1,710	80+	4.9+
158	485	540	73	SMALL TOOLS	570		570	30+	5.6+
75			75	OPERATING EQUIPMENT (FUNDED FROM RESERVE)	1,000	1,000-			
35,424	46,310	47,210		ACTIVITY TOTALS	51,390	9,000-	42,390	4,820-	10.2-
			33	TREE PLANTING					
29,376	41,496	33,540	01	SALARIES, WAGES AND BENEFITS	34,380		34,380	840+	2.5+
17,518	33,045	19,740	23	OPERATING SUPPLIES	20,730		20,730	990+	5.0+
6,657	3,321	6,840	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	7,110		7,110	270+	3.9+
			88	RENTAL OPERATING EQUIPMENT -NON-CITY OWNED					

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			0364	*PARKS**					
			33	TREE PLANTING (CONTINUED)					
	107-		99	DONATIONS-RE ARBOUR DAY					
53,551	77,755	60,120		ACTIVITY TOTALS	62,220		62,220	2,100+	3.5+
			34	TREE WATERING					
8,206	13,099	11,170	01	SALARIES, WAGES AND BENEFITS	11,450		11,450	280+	2.5+
110		210	23	OPERATING SUPPLIES	210		210		
1,306	363	2,190	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,280		2,280	90+	4.1+
9,622	13,462	13,570		ACTIVITY TOTALS	13,940		13,940	370+	2.7+
			35	TREE CARE					
69,367	90,439	90,750	01	SALARIES, WAGES AND BENEFITS	118,020		118,020	27,270+	30.0+
2,861	2,874	3,030	23	OPERATING SUPPLIES	8,240		8,240	5,210+	171.9+
			75	OPERATING EQUIPMENT (FUNDED FROM RESERVE)	16,000	16,000-			
27,971	33,946	29,700	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	40,890		40,890	11,190+	37.7+
100,199	127,259	123,480		ACTIVITY TOTALS	183,150	16,000-	167,150	43,670+	35.4+
			36	WEED, FERTILIZER AND SPRAY PROGRAM					
27,761	23,170	21,690	01	SALARIES, WAGES AND BENEFITS	22,230		22,230	540+	2.5+
	26,697	10,000	19	CONTRACTUAL SERVICES	52,500		52,500	42,500+	425.0+
19,124	17,967	13,100	23	OPERATING SUPPLIES	13,760		13,760	660+	5.0+

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			0364	*PARKS**					
			36	WEED, FERTILIZER AND SPRAY PROGRAM (CONTINUED)					
2,038	1,071	4,200	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	4,370		4,370	170+	4.0+
48,923	68,905	48,990		ACTIVITY TOTALS	92,860		92,860	43,870+	89.5+
			37	GENERAL HORTICULTURAL MAINTENANCE					
124,000	131,051	116,380	01	SALARIES, WAGES AND BENEFITS	127,290	8,000-	119,290	2,910+	2.5+
3,544	2,016	3,800	19	CONTRACTUAL SERVICES	3,800		3,800		
14,884	18,857	20,260	23	OPERATING SUPPLIES	31,270	10,000-	21,270	1,010+	5.0+
11,438	19,192	15,000	32	REPAIRS AND MAINTENANCE-GROUNDS	15,750		15,750	750+	5.0+
156			33	REPAIRS AND MAINTENANCE -BUILDINGS					
			73	RADIO EQUIPMENT	15,000	15,000-			
			75	OPERATING EQUIPMENT	23,000	23,000-			
				(01) EQUIPMENT FUNDED FROM RESERVE	15,000	15,000-			
				(02) EQUIPMENT NOT FUNDED	8,000	8,000-			
8,840	7,793	15,830	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	18,460	2,000-	16,460	630+	4.0+
162,862	178,909	171,270		ACTIVITY TOTALS	234,570	58,000-	176,570	5,300+	3.1+
			38	GRASS MAINTENANCE-HORTICULTURAL					
23,705	32,943	25,020	01	SALARIES, WAGES AND BENEFITS	25,650		25,650	630+	2.5+
148	794	810	23	OPERATING SUPPLIES	850		850	40+	4.9+
3,759	7,012	5,930	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	6,270		6,270	340+	5.7+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0364	**PARKS**					
			38	GRASS MAINTENANCE-HORTICULTURAL (CONTINUED)					
27,612	40,749	31,760		ACTIVITY TOTALS	32,770		32,770	1,010+	3.2+
			39	MAINTENANCE OF CULTIVATED AREAS-HORTICULTURAL					
195,662	226,461	214,720	01	SALARIES, WAGES AND BENEFITS	221,090		221,090	6,370+	3.0+
			19	CONTRACTUAL SERVICES					
20,684	10,635	14,530	23	OPERATING SUPPLIES	15,660		15,660	1,130+	7.8+
16,691	16,909	20,940	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	22,030		22,030	1,090+	5.2+
233,037	254,005	250,190		ACTIVITY TOTALS	258,780		258,780	8,590+	3.4+
			40	GREEN HOUSE OPERATIONS					
175,557	201,354	178,090	01	SALARIES, WAGES AND BENEFITS	182,540		182,540	4,450+	2.5+
493	550	740	04	LONG TERM DISABILITY PREMIUM	740		740		
1,231	1,904	2,350	05	PENSIONS	2,460		2,460	110+	4.7+
701	724	690	07	UNEMPLOYMENT INSURANCE	720		720	30+	4.3+
1,588	1,662	2,340	08	MEDICAL AND HOSPITAL	2,340		2,340		
200	218	320	10	GROUP LIFE INSURANCE	320		320		
495	517	590	11	TELEPHONES	590		590		
3,006	3,136	4,210	13	WATER RATES AND SEWER SURCHARGE	4,210		4,210		
5,697	5,485	6,140	14	LIGHT AND POWER	6,440		6,440	300+	4.9+
55,755	55,340	70,030	15	FUEL	70,030		70,030		
5,438	10,803	13,890	19	CONTRACTUAL SERVICES	44,580		44,580	30,690+	221.0+
19,252	17,944	27,010	23	OPERATING SUPPLIES	28,900		28,900	1,890+	7.0+
8,782	12,846	17,370	33	REPAIRS AND MAINTENANCE-BUILDINGS	33,240	15,000-	18,240	870+	5.0+
244	328	260	42	INSURANCE	260		260		

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			0364	*PARKS**					
			40	GREEN HOUSE OPERATIONS (CONTINUED)					
	1,047	1,000	75	OPERATING EQUIPMENT (FUNDED FROM RESERVE)	2,000	2,000-		1,000-	
	481		83	RENTAL OFFICE EQUIPMENT					
597	1,869	5,070	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,270		5,270	200+	3.9+
279,036	316,208	330,100		ACTIVITY TOTALS	384,640	17,000-	367,640	37,540+	11.4+
			41	GORE PARK ADDITION					
2,083	14,940	14,940	01	SALARIES AND WAGES	15,310		15,310	370+	2.5+
11,517	3,530	10,000	19	CONTRACTUAL SERVICES				10,000-	
3,112	6,264	2,000	23	OPERATING SUPPLIES	2,100		2,100	100+	5.0+
2,092	10,845	10,000	32	REPAIRS AND MAINTENANCE-GROUNDS	10,000	4,000-	6,000	4,000-	40.0-
		1,240	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,290		1,290	50+	4.0+
18,804	35,579	38,180		ACTIVITY TOTALS	28,700	4,000-	24,700	13,480-	35.3-
			42	VEEVERS PROPERTY					
			01	SALARIES	15,000		15,000	15,000+	
			19	CONTRACTUAL	2,000		2,000	2,000+	
			23	OPERATING SUPPLIES	2,000		2,000	2,000+	
			85	RENTAL OF CITY EQUIPMENT	1,000		1,000	1,000+	
				ACTIVITY TOTALS	20,000		20,000	20,000+	
			43	TREE NURSERY					
9,799	18,036		01	SALARIES, WAGES AND BENEFITS					

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			0364	**PARKS**					
			43	TREE NURSERY (CONTINUED)					
8,312	9,642-		23	OPERATING SUPPLIES					
3,400	3,501		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
	2,407		88	RENTAL OPERATING EQUIPMENT -NON CITY-OWNED					
16,487-	14,257-		99	REVENUE					
5,024	45			ACTIVITY TOTALS					
			51	SURVEY AND DRAFTING-DEVELOPMENT					
51,936	45,881	50,620	01	SALARIES, WAGES AND BENEFITS	51,890		51,890	1,270+	2.5+
856	901	1,600	04	LONG TERM DISABILITY PREMIUM	1,600		1,600		
3,071	3,020	5,170	05	PENSIONS	5,170		5,170		
1,038	770	1,360	07	UNEMPLOYMENT INSURANCE	1,360		1,360		
1,588	1,662	2,800	08	MEDICAL AND HOSPITAL	2,800		2,800		
407	366	500	10	GROUP LIFE INSURANCE	500		500		
672	1,954	4,950	23	OPERATING SUPPLIES	4,950		4,950		
579			30	SMALL TOOLS					
60,147	54,554	67,000		ACTIVITY TOTALS	66,270		66,270	1,270+	1.9+
			52	AFTER CARE					
	3,891	7,490	01	SALARIES, WAGES AND BENEFITS	7,680		7,680	190+	2.5+
		420	23	OPERATING SUPPLIES	420		420		
	330	660	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	690		690	30+	4.5+

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			0364	**PARKS**					
			52	AFTER CARE (CONTINUED)					
	4,221	8,570		ACTIVITY TOTALS	8,790		8,790	220+	2.6+
			56	OVERALL PARK DEVELOPMENT					
11,891	6,347		01	SALARIES, WAGES AND BENEFITS					
15,056	53		19	CONTRACTUAL SERVICES					
12,400	2,432		23	OPERATING SUPPLIES					
	12,032-		56	FUNDED FROM 0280-11					
			60	SPECIFIC PROJECTS	200,000	200,000-			
			(01)	NOTE: PROJECTS TO BE FUNDED BY 5% PARKS DEDICATION RESERVE	200,000	200,000-			
899	124		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
48,895	3,076		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
89,141				ACTIVITY TOTALS	200,000	200,000-			
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE					
51,955	67,672	36,110	01	SALARIES, WAGES AND BENEFITS	41,010		41,010	4,900+	13.6+
			13	WATER RATES AND SEWER SURCHARGE	20,140		20,140	20,140+	
			14	LIGHT AND POWER	25,660		25,660	25,660+	
			15	FUEL	15,900		15,900	15,900+	
8,525	7,750	6,880	19	CONTRACTUAL SERVICES-SKI PATROL	7,220		7,220	340+	4.9+
10,554	8,037	10,290	23	OPERATING SUPPLIES	10,800		10,800	510+	5.0+
270		160	25	GASOLINE AND OTHER FUELS				160-	

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			0364	**PARKS**					
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE (CONTINUED)					
4,131		1,660	31	REPAIRS AND MAINTENANCE-EQUIPMENT				1,660-	
10,152	5,830	8,480	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,820		8,820	340+	4.0+
		1,050	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	1,050		1,050		
85,587	89,289	64,630		ACTIVITY TOTALS	130,600		130,600	65,970+	102.1+
			62	CHEDOKE WINTER SPORTS PARK SNOW MAKING					
55,200	51,031	50,440	01	SALARIES, WAGES AND BENEFITS	50,570		50,570	130+	.3+
8,454	5,322	4,360	23	OPERATING SUPPLIES	4,360		4,360		
2,448	348	1,450	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,450		1,450		
792	1,613	1,940	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,020		2,020	80+	4.1+
			88	RENTAL OPERATING EQUIPMENT -NON-CITY OWNED					
66,894	58,314	58,190		ACTIVITY TOTALS	58,400		58,400	210+	.4+
			63	CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS					
92,079	105,664	99,720	01	SALARIES, WAGES AND BENEFITS	110,210	8,000-	102,210	2,490+	2.5+
3,768	1,742	1,260	19	CONTRACTUAL SERVICES	1,350		1,350	90+	7.1+
3,750	7,055	8,240	23	OPERATING SUPPLIES	8,650		8,650	410+	5.0+
1,866		2,640	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,640		2,640		
626	2,008	1,260	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	1,310		1,310	50+	4.0+

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			0364	*PARKS**					
			63	CHEDOKE WINTER SPORTS PARK LIFT OPERATIONS (CONTINUED)					
			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
102,089	116,469	113,120		ACTIVITY TOTALS	124,160	8,000-	116,160	3,040+	2.7+
			64	CHEDOKE WINTER SPORTS PARK SLOPE GROOMING					
11,573	16,930	19,250	01	SALARIES, WAGES AND BENEFITS	19,730		19,730	480+	2.5+
	737	940	23	OPERATING SUPPLIES	990		990	50+	5.3+
15,594	17,837	15,600	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	16,220		16,220	620+	4.0+
27,167	35,504	35,790		ACTIVITY TOTALS	36,940		36,940	1,150+	3.2+
			65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE					
30,163	45,400	45,560	01	SALARIES, WAGES AND BENEFITS	42,700		42,700	2,860-	6.3-
			13	WATER RATES AND SEWER SURCHARGE	12,660		12,660	12,660+	
			14	LIGHT AND POWER	17,380		17,380	17,380+	
			15	FUEL	18,680		18,680	18,680+	
3,501	7,070	9,330	19	CONTRACTUAL SERVICES-SKI PATROL	12,700	2,900-	9,800	470+	5.0+
12,459	9,391	10,600	23	OPERATING SUPPLIES	11,130		11,130	530+	5.0+
8,491	1,335	740	25	GASOLINE					
			31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,480		1,480	740+	100.0+
3,816	4,746	3,160	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	3,290		3,290	130+	4.1+
	4,540		88	RENTAL OPERATING EQUIPMENT-NON CITY					

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			0364	*PARKS**					
			65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE (CONTINUED)					
58,430	72,482	69,390		ACTIVITY TOTALS	120,020	2,900-	117,120	47,730+	68.8+
			66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING					
38,469	51,954	50,560	01	SALARIES, WAGES AND BENEFITS	51,820		51,820	1,260+	2.5+
2,235		2,570	23	OPERATING SUPPLIES	2,570		2,570		
967	931	1,250	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,310		1,310	60+	4.8+
8,645	6,913	8,580	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	8,920		8,920	340+	4.0+
183	845	300	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	300		300		
50,499	60,643	63,260		ACTIVITY TOTALS	64,920		64,920	1,660+	2.6+
			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION					
26,175	39,460	53,060	01	SALARIES, WAGES AND BENEFITS	54,390		54,390	1,330+	2.5+
280	75		19	CONTRACTUAL SERVICES					
2,909	491	10,360	23	OPERATING SUPPLIES	10,360		10,360		
67		2,090	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,090		2,090		
		520	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	540		540	20+	3.8+

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			0364	*PARKS**					
			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION (CONTINUED)					
29,431	40,026	66,030		ACTIVITY TOTALS	67,380		67,380	1,350+	2.0+
			68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING					
6,559	6,517	18,440	01	SALARIES, WAGES AND BENEFITS	18,900		18,900	460+	2.5+
2		860	23	OPERATING SUPPLIES	860		860		
11,539	12,737	15,080	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	15,680		15,680	600+	4.0+
18,100	19,254	34,380		ACTIVITY TOTALS	35,440		35,440	1,060+	3.1+
			69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.					
70,652	58,069	68,840	01	SALARIES, WAGES AND BENEFITS	70,560	3,020-	67,540	1,300-	1.9-
872	736	3,000	23	OPERATING SUPPLIES	3,150		3,150	150+	5.0+
12,335	8,066	11,080	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	11,520		11,520	440+	4.0+
9,565	135	2,660	88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED	2,660	1,000-	1,660	1,000-	37.6-
93,424	67,006	85,580		ACTIVITY TOTALS	87,890	4,020-	83,870	1,710-	2.0-

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			0364	*PARKS**					
			71	FLOODING, CLEANING, ETC -ICE RINKS					
36,547	40,362	41,160	01	SALARIES, WAGES AND BENEFITS	48,590	6,400-	42,190	1,030+	2.5+
6,257	4,199	5,840	19	CONTRACTUAL SERVICES-LIGHTING AND SECURITY	6,250		6,250	410+	7.0+
1,185	1,624	1,620	23	OPERATING SUPPLIES	1,730		1,730	110+	6.8+
3,585	2,072	5,670	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	5,900		5,900	230+	4.1+
	650		88	RENTAL OPERATING EQUIPMENT -NON CITY-OWNED					
47,574	48,907	54,290		ACTIVITY TOTALS	62,470	6,400-	56,070	1,780+	3.3+
			72	COMMUNITY RINK PROGRAM					
13,468	15,663	12,650	01	SALARIES, WAGES AND BENEFITS	12,970		12,970	320+	2.5+
2,018	2,399	2,530	13	WATER RATES AND SEWER SURCHARGE	2,610		2,610	80+	3.2+
7,221	7,510	7,300	14	LIGHT AND POWER	7,670		7,670	370+	5.1+
2,700	4,327	10,000	19	CONTRACTUAL SERVICES-LIGHTING	10,000		10,000		
9,271	7,801	4,710	23	OPERATING SUPPLIES	4,950		4,950	240+	5.1+
2,156	1,669	2,350	85	RENTAL-OPERATING EQUIPMENT -CITY OWNED	2,440		2,440	90+	3.8+
715	763		88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
37,549	40,132	39,540		ACTIVITY TOTALS	40,640		40,640	1,100+	2.8+
			86	SPECIAL REPAIR PROJECTS					
		100,000	00	APPROPRIATION	135,000	35,000-	100,000		
27,129	1,114		01	SALARIES, WAGES AND BENEFITS					
22,881	59,617		19	CONTRACTUAL SERVICES					

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			0364	*PARKS**					
			86	SPECIAL REPAIR PROJECTS (CONTINUED)					
17,662	13,074		23	OPERATING SUPPLIES					
	9,436		59	SACKVILLE PARK (0411-C4630					
16,917			60	SPECIFIC PROJECTS					
4,640	229		65	DISPOSAL OF CONTAMINATED MATERIAL REDHILL CREEK					
16,196	970		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
			88	RENTAL-OPERATING EQUIPMENT -NON-CITY OWNED					
105,425	84,440	100,000		ACTIVITY TOTALS	135,000	35,000-	100,000		
			97	WORK DONE FOR OTHERS- HORTICULTURAL AND FORESTRY					
207,342	257,812		01	SALARIES, WAGES AND BENEFITS					
	3,677		19	CONTRACTUAL SERVICES					
6,336	9,589		23	OPERATING SUPPLIES					
24,590	32,286		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
1,188	3,266		88	RENTAL OPERATING EQUIPMENT -NON-CITY OWNED					
248,831-	309,452-		99	REVENUE					
9,375-	2,822-			ACTIVITY TOTALS					
			98	WORK DONE FOR OTHERS- PARK MAINTENANCE AND DEVELOPMENT					
170,648	221,876		01	SALARIES, WAGES AND BENEFITS					
645	10,996		02	CASUAL LABOUR					
303,006	50,496		19	CONTRACTUAL SERVICES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0364	**PARKS**					
			98	WORK DONE FOR OTHERS-PARK MAINTENANCE AND DEVELOPMENT (CONTINUED)					
154,729	245,385		23	OPERATING SUPPLIES					
18,020	19,796		85	RENTAL-OPERATING EQUIPMENT -CITY OWNED					
140,114	119,734		88	RENTAL-OPERATING EQUIPMENT -NON CITY OWNED					
792,338-	668,606-		99	REVENUE					
5,176-	323-			ACTIVITY TOTALS					

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Percent (9/3) (10)
			0367	RECREATION - Summary					
1,113,586	1,222,795	1,329,940	01/09	Administration	1,580,280	120,420-	1,459,860	129,920+	9.8+
122,653	146,279	173,380	02	Programmed Events	188,080	2,000-	186,080	12,700+	7.3+
555,629	611,936	643,240	05	Playground and Community Services	722,100	95,500-	626,600	16,640-	2.6-
669,213	743,174	715,620	10	Swimming Pools and Skating Rinks	761,770	11,100-	750,670	35,050+	4.9+
2,156,259	2,346,743	2,376,940	18-29	District Centres	2,522,450	44,400-	2,478,050	101,110+	4.3+
150,804	154,507	160,780	30-31	Senior Citizens' Centres	195,980	23,320-	172,660	11,880+	7.4+
611,846	589,556	700,600	40-43	Arenas	751,260	50,800-	700,460	140-	-
108,323	112,400	111,070	51-56	Chedoke	119,980	10,140-	109,840	1,230-	1.1-
79,063	77,712	75,790	61-65	King's Forest	88,060	5,740-	82,320	6,530+	8.6+
5,567,376	6,005,102	6,287,360		Total Recreation Expenditures	6,929,960	363,420-	6,566,540	279,180+	4.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - ESTIMATE OVER 1986 AMOUNT (8-3) (9)	INCREASE + DECREASE - ESTIMATE OVER 1986 PERCENT (9/3) (10)
			0367	**RECREATION**					
1112,860	1221,504	1328,650	01	ADMINISTRATION	1578,780	120,420-	1458,360	129,710+	9.8+
122,653	146,279	173,380	02	PROGRAMMED EVENTS	188,080	2,000-	186,080	12,700+	7.3+
			04	HAMILTON REGIONAL GAMES FOR THE DISABLES					
555,629	611,936	643,240	05	PLAYGROUNDS	722,100	95,500-	626,600	16,640-	2.6-
			06	ONTARIO SUMMER GAMES					
726	1,291	1,290	09	PARK CUSTODIAN	1,500		1,500	210+	16.3+
669,213	743,174	715,620	10	SWIMMING POOLS AND SKATING RINKS	761,770	11,100-	750,670	35,050+	4.9+
195,997	232,144	229,850	18	SIR ALLAN MACNAB DISTRICT CENTRE	245,320	4,900-	240,420	10,570+	4.6+
210,629	239,887	237,590	19	NORMAN "PINKY" LEWIS RECREATION COMPLEX	252,250	13,850-	238,400	810+	.3+
168,622	188,045	189,580	20	CENTRAL MEMORIAL DISTRICT CENTRE	203,730	5,250-	198,480	8,900+	4.7+
190,139	202,264	201,590	21	HUNTINGTON PARK COMMUNITY CENTRE	221,800	1,650-	220,150	18,560+	9.2+
116,707	146,579	167,790	22	SCOTT PARK DISTRICT CENTRE	182,010	3,310-	178,700	10,910+	6.5+
154,855	180,082	185,550	23	DALEWOOD DISTRICT CENTRE	192,430	2,050-	190,380	4,830+	2.6+
157,960	175,489	170,910	24	WESTMOUNT DISTRICT CENTRE	187,990	1,620-	186,370	15,460+	9.0+
172,753	183,346	182,210	25	BENNETTO DISTRICT CENTRE	190,780	1,250-	189,530	7,320+	4.0+
176,191	179,852	186,050	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	187,120	700-	186,420	370+	.2+
195,610	203,683	207,410	27	RYERSON DISTRICT CENTRE	215,300	5,620-	209,680	2,270+	1.1+
205,712	211,302	211,950	28	SIR WILFRED LAURIER DISTRICT CENTRE	219,080	1,010-	218,070	6,120+	2.9+
211,084	204,070	206,460	29	HILL PARK DISTRICT CENTRE	224,640	3,190-	221,450	14,990+	7.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0367	*RECREATION**					
97,501	103,815	106,160	30	SENIOR CITIZENS' CENTRE-CENTRAL YWCA	117,880		117,880	11,720+	11.0+
53,303	50,692	54,620	31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX	78,100	23,320-	54,780	160+	.3+
110,838	51,317	119,210	40	SCOTT PARK COVERED RINK	127,900	3,600-	124,300	5,090+	4.3+
167,793	209,955	218,730	41	MOUNTAIN ARENA	205,740	3,400-	202,340	16,390-	7.5-
144,608	151,261	160,820	42	ROSEDALE ARENA	166,210	3,700-	162,510	1,690+	1.1+
188,607	177,023	201,840	43	LAWFIELD ARENA	251,410	40,100-	211,310	9,470+	4.7+
90,694	96,567	92,660	51	CHEDOKE GOLF COURSE-CLUBHOUSE AND PRO SHOP	101,710	10,140-	91,570	1,090-	1.2-
17,629	15,833	18,410	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	18,270		18,270	140-	.8-
65,199	66,870	65,380	61	KING'S FOREST GOLF CLUB-CLUBHOUSE AND PRO SHOP	77,130	5,740-	71,390	6,010+	9.2+
13,864	10,842	10,410	65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRATION	10,930		10,930	520+	5.0+
5,567,376		6,287,360		DEPARTMENT TOTALS	6,929,960		6,566,540		4.4+
	6,005,102					363,420-		279,180+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0367	**RECREATION**					
			01	ADMINISTRATION					
500,089	519,891	611,810	01	SALARIES AND WAGES	801,630	69,180-	732,450	120,640+	19.7+
				(00) EXISTING STAFF	718,910		718,910		
				(01) ADDITIONAL STAFF-MAY 1/87:					
				(02) -CLERK TYPIST					
				(03) EQUIPMENT REPAIRMAN - PLAYGROUNDS	15,870		15,870		
				(04) SECRETARY	13,170	13,170-			
				(05) COMMUNITY RECREATION CENTRE CO-ORDINATOR	23,900	23,900-			
				(06) MARKETING AND RESEARCH OFFICER	20,300	20,300-			
				(07) SUMMER STUDENT LABOURER	9,480	9,480-			
7,624	12,568	3,580	02	TEMPORARY HELP-OUTSIDE AGENCIES	3,850		3,850	270+	7.5+
			03	EXPANSION-BENEFITS	17,430	14,140-	3,290	3,290+	
52,878	56,473	70,790	04	LONG TERM DISABILITY PREMIUM	60,080		60,080	10,710-	15.1-
192,603	207,238	212,480	05	PENSIONS	210,010		210,010	2,470-	1.2-
101,939	111,850	111,860	07	UNEMPLOYMENT INSURANCE	112,200		112,200	340+	.3+
118,551	128,395	128,500	08	MEDICAL AND HOSPITAL	130,850		130,850	2,350+	1.8+
		300	09	MEAL ALLOWANCES-RINK ATTENDANTS OVERTIME	400		400	100+	33.3+
22,756	24,216	25,200	10	GROUP LIFE INSURANCE	25,550		25,550	350+	1.4+
2,009	2,624	2,630	11	TELEPHONES	2,200		2,200	430-	16.3-
20,857	58,000	58,000	12	PROMOTION AND PUBLICITY	74,000	20,000-	54,000	4,000-	6.9-
4,162	4,592	4,600	16	POSTAGE	4,100		4,100	500-	10.9-
2,806	4,177	4,180	21	OFFICE SUPPLIES AND STATIONERY	4,800		4,800	620+	14.8+
275	2,212	830	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,630		2,630	1,800+	216.9+
			32	REPAIRS AND MAINTENANCE-GROUNDS	6,000	4,000-	2,000	2,000+	
150	150	150	50	PROVISION FOR SERVICING AND REPLACEMENT OF CALCULATORS	180		180	30+	20.0+
			56	CONSULTANTS' FEES - MAJOR AQUATIC CENTRE		7,500+	7,500	7,500+	
10,732	10,458	17,690	57	AQUATIC FEES	17,800		17,800	110+	.6+
	731		74	FURNISHINGS					
	1,141	1,200	75	OPERATING EQUIPMENT				1,200-	
12,868	15,197	12,200	81	RENTAL-CAR POOL ($20,600-FUNDED FROM RESERVE)	33,290	20,600-	12,690	490+	4.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0367	**RECREATION**					
			01	ADMINISTRATION (CONTINUED)					
456	316	320	83	RENTAL-OFFICE EQUIPMENT	230		230	90-	28.1-
56,740	50,720	50,720	85	RENTAL-OPERATING EQUIPMENT CITY OWNED (CHARGEBACK FROM CENTRAL GARAGE)	52,750		52,750	2,030+	4.0+
2,787	4,678	5,220	91	TRAVELLING	8,620		8,620	3,400+	65.1+
1,127	1,229	1,230	92	CAR ALLOWANCE	1,260		1,260	30+	2.4+
879	1,199	1,200	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,280		1,280	80+	6.7+
366	2,011	2,520	94	TRAINING COURSES	6,310		6,310	3,790+	150.4+
206	1,438	1,440	96	MEETING EXPENSES	1,330		1,330	110-	7.6-
1112,860	1221,504	1328,650		ACTIVITY TOTALS	1578,780	120,420-	1458,360	129,710+	9.8+
			02	PROGRAMMED EVENTS					
	5,522	20,370	19	CONTRACTUAL SERVICES	8,820		8,820	11,550-	56.7-
24,998	24,973	25,000	50	CHRISTMAS CELEBRATIONS	25,000		25,000		
			51	HORSESHOE PITCHING					
6,263	7,114	7,120	52	SENIOR CITIZENS DAY	7,500		7,500	380+	5.3+
12,037	13,167	12,600	53	WINTERFEST PROGRAMME	35,000		35,000	22,400+	177.8+
24,412	17,309	22,500	54	PROMOTION AND PUBLICITY	25,000	2,000-	23,000	500+	2.2+
74	1,026	3,000	55	INNOVATIVE PROGRAMS	3,000		3,000		
2,874	3,105	3,220	56	GREAT PARTICIPATIVE CHALLENGE	3,520		3,520	300+	9.3+
4,841	7,553	11,700	57	JULY 1ST CONCERT/ CELEBRATION	11,700		11,700		
9,557	9,883	10,500	58	MAY 24TH CELEBRATION	11,100		11,100	600+	5.7+
	104	500	59	RESEARCH AND DEVELOPMENT	500		500		
7,000	7,000	7,000	60	PRO-AM GOLF TOUR	7,000		7,000		
14,120	15,445	15,450	61	SUMMER CONCERTS	16,000		16,000	550+	3.6+
8,048	10,179	9,240	62	COACHES BANQUET	9,940		9,940	700+	7.6+
2,714	3,000	3,500	63	HALL OF FAME INDUCTION CEREMONIES	3,500		3,500		
3,216	7,156	5,280	64	NEW YEAR'S EVE CELEBRATION	5,500		5,500	220+	4.2+
2,499	2,071	3,000	65	WINTERFEST COMMUNITY COUNCIL GRANTS	3,000		3,000		
	11,672	13,400	66	HARBOUR DAY	12,000		12,000	1,400-	10.4-

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0367	**RECREATION**					
			02	PROGRAMMED EVENTS (CONTINUED)					
122,653	146,279	173,380		ACTIVITY TOTALS	188,080	2,000-	186,080	12,700+	7.3+
			04	HAMILTON REGIONAL GAMES FOR THE DISABLES					
27			11	TELEPHONES					
284			12	PROMOTION AND PUBLICITY					
841			55	LUNCH					
6,296			56	DINNER AND DANCE					
14,704			58	TRANSPORTATION					
161			59	CEREMONIES					
1,819			60	PROGRAM PRINTING					
366			61	SPRCT TECHNICAL					
1,220			64	AWARDS					
7,893			65	EQUIPMENT AND SUPPLIES					
3,891			90	SURPLUS DISBURSEMENT					
7,421-			91	RECOVERY-REGISTRATION FEES					
15,000-			92	RECOVERY-MINISTR OF TOURISM AND RECREATION					
6,000-			93	RECOVERY CITY OF HAMILTON					
2,142-			94	RECOVERY-LIONS CLUB					
3,939-			95	RECOVERY-ROTARY CLUBS					
3,000-			96	RECOVERY-HAMILTON AND DISTRICT SOCIETY FOR CRIPPLED CHILDREN					
				ACTIVITY TOTALS					
			05	PLAYGROUNDS					
226,497	244,529	261,920	01	SALARIES AND WAGES	290,300	25,000-	265,300	3,380+	1.3+
			(00)	EXISTING STAFF	281,370	25,000-	256,370		
			(01)	ADDITIONAL STAFF - JUNE 29 PLAYLOT LEADERS (5)	8,930		8,930		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0367	*RECREATION**					
			05	PLAYGROUNDS (CONTINUED)					
		400	02	TEMPORARY HELP-OUTSIDE AGENCIES	400		400		
3,711	3,666	5,410	19	CONTRACTUAL SERVICES	5,500		5,500	90+	1.7+
38,745	42,039	42,040	23	OPERATING SUPPLIES	44,000		44,000	1,960+	4.7+
3,381	3,980	3,980	27	UNIFORMS, CLOTHING AND ACCESSORIES	4,180		4,180	200+	5.0+
1,463	1,900	1,930	28	SURGICAL AND MEDICAL SUPPLIES	2,030		2,030	100+	5.2+
644	748	750	30	SMALL TOOLS	790		790	40+	5.3+
32,543	35,880	44,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	46,200		46,200	2,200+	5.0+
3,717	16,590	22,790	32	REPAIRS AND MAINTENANCE-GROUNDS	16,800		16,800	5,990-	26.3-
11,974	448	500	33	REPAIRS AND MAINTENANCE-BUILDINGS	5,500	5,000-	500		
10,081	2,865	2,960	45	PROPERTY TAXES	3,210		3,210	250+	8.4+
7,967	12,000	12,000	46	GRANTS TO COMMUNITY COUNCILS AND NEIGHBOUR. RINK COMMITTEES	12,000		12,000		
29,840	39,702	39,710	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YWCA	43,950		43,950	4,240+	10.7+
	30,000	30,000	60	PROVISION FOR CAP PROJ (0408-X4500)				30,000-	
5,653	6,192	6,640	75	OPERATING EQUIPMENT (65000 FUNDED-RESERVE)	68,300	65,500-	2,800	3,840-	57.8-
26,528	3,378	10,500	76	TENNIS COURTS-PAINT, REPAIR, REPLACEMENT	21,000		21,000	10,500+	100.0+
5,000			77	PLAY STRUCTURE-PRINCE PHILLIP (0411-U0531)					
139	253	260	83	RENTAL-EQUIPMENT	490		490	230+	88.5+
147,426	167,324	157,000	87	RENTAL-OTHER FACILITIES	157,000		157,000		
320	442	450	96	TRANSPORTATION OF AREA LEADERS	450		450		
555,629	611,936	643,240		ACTIVITY TOTALS	722,100	95,500-	626,600	16,640-	2.6-
			06	ONTARIO SUMMER GAMES					
			02	TEMPORARY HELP - OUTSIDE AGENCIES	4,000		4,000	4,000+	

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

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			0367	*RECREATION**					
			06	ONTARIO SUMMER GAMES (CONTINUED)					
			11	TELEPHONES	600		600	600+	
			12	PROMOTION AND PUBLICITY	3,000		3,000	3,000+	
			19	CONTRACTUAL - STAFF	23,400		23,400	23,400+	
			58	TRANSPORTATION	600		600	600+	
			59	CEREMONIES	1,400		1,400	1,400+	
			60	PROGRAM PRINTING	4,000		4,000	4,000+	
			61	SPORT TECHNICAL	1,400		1,400	1,400+	
			62	REGISTRATION AND MAILING	3,000		3,000	3,000+	
			92	RECOVERY-MINISTRY OF TOURISM AND RECREATION	41,400-		41,400-	41,400-	
				ACTIVITY TOTALS					
			09	PARK CUSTODIAN					
726	1,291	1,290	19	CONTRACTUAL SERVICES-SECURITY GUARDS	1,500		1,500	210+	16.3+
726	1,291	1,290		ACTIVITY TOTALS	1,500		1,500	210+	16.3+
			10	SWIMMING POOLS AND SKATING RINKS					
565,093	602,051	568,680	01	SALARIES AND WAGES	658,810		658,810	90,130+	15.8+
48	131		09	MEAL ALLOWANCE					
4,408	4,473	4,480	11	TELEPHONES	4,530		4,530	50+	1.1+
1,796		2,850	19	CONTRACTUAL SERVICES	3,700		3,700	850+	29.8+
953	1,100	1,120	21	OFFICE SUPPLIES AND STATIONERY	1,170		1,170	50+	4.5+
43,928	41,231	42,960	23	OPERATING SUPPLIES	47,050		47,050	4,090+	9.5+
3,739	5,618	5,000	27	UNIFORM, CLOTHING AND ACCESSORIES	5,250		5,250	250+	5.0+
	690	690	28	SURGICAL AND MEDICAL SUPPLIES	720		720	30+	4.3+
1,767	2,468	2,500	30	SMALL TOOLS	2,630		2,630	130+	5.2+
5,876	9,530	8,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	8,000		8,000		

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0367	**RECREATION**					
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)					
	42,493	43,000	32	REPAIRS AND MAINTENANCE-GROUNDS	7,200		7,200	35,800-	83.3-
22,579	2,000	2,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	13,200	10,500-	2,700	700+	35.0+
126			39	REPAIRS AND MAINTENANCE-OTHER	2,000		2,000	2,000+	
798	1,077	830	42	INSURANCE	870		870	40+	4.8+
1,000	6,459	6,460	74	FURNISHINGS	1,440	200-	1,240	5,220-	80.8-
17,102	23,853	27,050	75	OPERATING EQUIPMENT	5,200	400-	4,800	22,250-	82.3-
669,213	743,174	715,620		ACTIVITY TOTALS	761,770	11,100-	750,670	35,050+	4.9+
			18	SIR ALLAN MACNAB DISTRICT CENTRE					
188,334	223,071	219,360	01	SALARIES AND WAGES	232,410		232,410	13,050+	5.9+
641	598	620	11	TELEPHONES AND TELEGRAMS	620		620		
450			19	CONTRACTUAL SERVICES					
380	420	440	21	OFFICE SUPPLIES AND STATIONERY	460		460	20+	4.5+
2,003	2,070	2,100	23	OPERATING SUPPLIES	2,200		2,200	100+	4.8+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
117	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
164	246	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
	150	300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
19		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
	861	1,750	39	REPAIRS AND MAINTENANCE-OTHER	300		300	1,450-	82.9-
834	1,039	970	42	INSURANCE	1,020		1,020	50+	5.2+
	1,422	1,430	74	FURNISHINGS	1,560	600-	960	470-	32.9-
2,055	1,137	1,140	75	OPERATING EQUIPMENT	4,650	4,300-	350	790-	69.3-

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			0367	**RECREATION**					
			18	SIR ALLAN MACNAB DISTRICT CENTRE (CONTINUED)					
195,997	232,144	229,850		ACTIVITY TOTALS	245,320	4,900-	240,420	10,570+	4.6+
			19	NORMAN 'PINKY' LEWIS RECREATION COMPLEX					
195,507	218,895	215,560	01	SALARIES AND WAGES	227,870		227,870	12,310+	5.7+
634	694	700	11	TELEPHONES	720		720	20+	2.9+
780	880	900	21	OFFICE SUPPLIES AND STATIONERY	950		950	50+	5.6+
1,900	2,100	2,100	23	OPERATING SUPPLIES	2,200		2,200	100+	4.8+
			(01)	GENERAL SUPPLIES	840		840		
			(02)	ATHLETIC SUPPLIES	1,360		1,360		
1,000	1,000	1,000	27	UNIFORMS, CLOTHING, AND ACCESSORIES	1,050		1,050	50+	5.0+
142	170	170	28	SURGICAL AND MEDICAL SUPPLIES	180		180	10+	5.9+
498	327	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500		
	600	540	32	REPAIRS AND MAINTENANCE-GROUNDS	900		900	360+	66.7+
4,128	328	330	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,800	1,500-	300	30-	9.1-
4,349	2,400	3,180	39	REPAIRS AND MAINTENANCE-OTHER	2,400	1,550-	850	2,330-	73.3-
716	893	830	42	INSURANCE	870		870	40+	4.8+
	1,560	1,600	74	FURNISHINGS	3,210	2,300-	910	690-	43.1-
975	10,040	10,180	75	OPERATING EQUIPMENT	9,600	8,500-	1,100	9,080-	89.2-
210,629	239,887	237,590		ACTIVITY TOTALS	252,250	13,850-	238,400	810+	.3+

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			0367	*RECREATION**					
			20	CENTRAL MEMORIAL DISTRICT CENTRE					
158,575	178,822	179,780	01	SALARIES AND WAGES	189,750		189,750	9,970+	5.5+
524	516	520	11	TELEPHONES	500		500	20-	3.8-
360	400	420	21	OFFICE SUPPLIES	440		440	20+	4.8+
2,400	2,439	2,460	23	OPERATING SUPPLIES	2,620		2,620	160+	6.5+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
117	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
178	39	50	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	250+	500.0+
		50	32	REPAIRS AND MAINTENANCE-GROUNDS	600		600	550+	100.0+
	804	800	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300	500-	62.5-
4,985			39	REPAIRS AND MAINTENANCE-OTHER					
140	189	150	42	INSURANCE	160		160	10+	6.7+
343	2,765 941	3,260 950	74 75	FURNISHINGS OPERATING EQUIPMENT	2,610 5,250	500- 4,750-	2,110 500	1,150- 450-	35.3- 47.4-
168,622	188,045	189,580		ACTIVITY TOTALS	203,730	5,250-	198,480	8,900+	4.7+
			21	HUNTINGTON PARK COMMUNITY CENTRE					
181,476	193,126	191,080	01	SALARIES AND WAGES	199,110		199,110	8,030+	4.2+
530	554	550	11	TELEPHONES	550		550		
389	420	440	21	OFFICE SUPPLIES	460		460	20+	4.5+
4,639	4,620	4,620	23	OPERATING SUPPLIES	4,850		4,850	230+	5.0+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
117	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
224	29	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	1,300		1,300	1,000+	333.3+
74	166	300	33	REPAIRS AND MAINTENANCE - BUILDINGS	9,300		9,300	9,000+	

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			0367	*RECREATION**					
			21	HUNTINGTON PARK COMMUNITY CENTRE (CONTINUED)					
491	250	500	39	REPAIRS AND MAINTENANCE-OTHER	500		500		
149	201	160	42	INSURANCE	170		170	10+	6.3+
700			74	FURNISHINGS	1,680	910-	770	770+	
350	1,768	2,200	75	OPERATING EQUIPMENT	2,380	740-	1,640	560-	25.5-
190,139	202,264	201,590		ACTIVITY TOTALS	221,800	1,650-	220,150	18,560+	9.2+
			22	SCOTT PARK DISTRICT CENTRE					
111,100	138,462	157,950	01	SALARIES AND WAGES	161,980		161,980	4,030+	2.6+
558	547	550	11	TELEPHONES	540		540	10-	1.8-
340	395	400	21	OFFICE SUPPLIES AND STATIONERY	420		420	20+	5.0+
3,010	3,012	3,130	23	OPERATING SUPPLIES	3,310		3,310	180+	5.8+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
117	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
61		300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
261	341	340	33	REPAIRS AND MAINTENANCE-BUILDINGS	8,750		8,750	8,410+	473.5+
		260	39	REPAIRS AND MAINTENANCE-OTHER	1,500		1,500	1,240+	476.9+
	1,477	2,200	74	FURNISHINGS	1,310	1,310-		2,200-	
260	1,215	1,220	75	OPERATING EQUIPMENT	2,400	2,000-	400	820-	67.2-
116,707	146,579	167,790		ACTIVITY TOTALS	182,010	3,310-	178,700	10,910+	6.5+

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			0367	*RECREATION**					
			23	DALEWOOD DISTRICT CENTRE					
149,134	170,330	171,130	01	SALARIES AND WAGES	183,420		183,420	12,290+	7.2+
550	518	540	11	TELEPHONES	540		540		
372	410	430	21	OFFICE SUPPLIES AND STATIONERY	450		450	20+	4.7+
2,009	2,152	2,170	23	OPERATING SUPPLIES	2,270		2,270	100+	4.6+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
116	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
101	202	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
	125	130	32	REPAIRS AND MAINTENANCE-GROUNDS	150		150	20+	15.4+
		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
		1,220	39	REPAIRS AND MAINTENANCE-OTHER	250		250	970-	79.5-
199	248	230	42	INSURANCE	240		240	10+	4.3+
724	525	690	74	FURNISHINGS	500	240-	260	430-	62.3-
650	4,442	7,270	75	OPERATING EQUIPMENT	2,810	1,810-	1,000	6,270-	86.2-
154,855	180,082	185,550		ACTIVITY TOTALS	192,430	2,050-	190,380	4,830+	2.6+
			24	WESTMOUNT DISTRICT CENTRE					
145,697	170,657	165,210	01	SALARIES AND WAGES	179,340		179,340	14,130+	8.6+
548	596	600	11	TELEPHONES	720		720	120+	20.0+
370	410	430	21	OFFICE SUPPLIES AND STATIONERY	450		450	20+	4.7+
1,602	1,738	1,740	23	OPERATING SUPPLIES	1,830		1,830	90+	5.2+
1,000	995	1,000	27	UNIFORMS, CLOTHING & ACCESSORIES	1,050		1,050	50+	5.0+
116	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
218	39	410	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	110-	26.8-
		190	32	REPAIRS AND MAINTENANCE-GROUNDS	800		800	610+	321.1+
	259	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		

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			0367	*RECREATION**					
			24	WESTMOUNT DISTRICT CENTRE (CONTINUED)					
6,227		240	39	REPAIRS AND MAINTENANCE-OTHER	300		300	60+	25.0+
301	375	350	42	INSURANCE	370		370	20+	5.7+
1,200	196	200	74	FURNISHINGS	200		200		
681	94	100	75	OPERATING EQUIPMENT	2,180	1,620-	560	460+	460.0+
157,960	175,489	170,910		ACTIVITY TOTALS	187,990	1,620-	186,370	15,460+	9.0+
			25	BENNETTO DISTRICT CENTRE					
151,716	177,216	175,120	01	SALARIES AND WAGES	182,800		182,800	7,680+	4.4+
676	608	690	11	TELEPHONES	750		750	60+	8.7+
383	420	440	21	OFFICE SUPPLIES AND STATIONERY	460		460	20+	4.5+
1,700	1,814	1,820	23	OPERATING SUPPLIES	1,910		1,910	90+	4.9+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
116	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
212	87	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
		300	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300		
		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
14,847			39	REPAIRS AND MAINTENANCE-OTHER					
254	316	300	42	INSURANCE	320		320	20+	6.7+
1,499	1,661	1,700	74	FURNISHINGS	1,620	990-	630	1,070-	62.9-
350	94	100	75	OPERATING EQUIPMENT	820	260-	560	460+	460.0+
172,753	183,346	182,210		ACTIVITY TOTALS	190,780	1,250-	189,530	7,320+	4.0+

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			0367	*RECREATION**					
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE					
161,785	173,534	178,240	01	SALARIES AND WAGES	177,330		177,330	910-	.5-
518	507	540	11	TELEPHONES	540		540		
410	450	470	21	OFFICE SUPPLIES AND STATIONERY	490		490	20+	4.3+
1,700	1,849	1,850	23	OPERATING SUPPLIES	1,940		1,940	90+	4.9+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
158	130	190	28	SURGICAL AND MEDICAL SUPPLIES	200		200	10+	5.3+
86	400	400	31	MAINTENANCE AND REPAIRS-EQUIPMENT	400		400		
150		300	32	REPAIRS AND MAINTENANCE-GROUNDS	800		800	500+	166.7+
	112	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,300		1,300	1,000+	333.3+
7,426	275	750	39	REPAIRS AND MAINTENANCE-OTHER	1,100		1,100	350+	46.7+
336	419	390	42	INSURANCE	410		410	20+	5.1+
	1,082	1,520	74	FURNISHINGS	800	500-	300	1,220-	80.3-
2,622	94	100	75	OPERATING EQUIPMENT	760	200-	560	460+	460.0+
176,191	179,852	186,050		ACTIVITY TOTALS	187,120	700-	186,420	370+	.2+
			27	RYERSON DISTRICT CENTRE					
185,707	194,523	195,940	01	SALARIES AND WAGES	201,450		201,450	5,510+	2.8+
549	597	620	11	TELEPHONES	670		670	50+	8.1+
360	404	420	21	OFFICE SUPPLIES AND STATIONERY	440		440	20+	4.8+
2,708	2,938	2,940	23	OPERATING SUPPLIES	3,000		3,000	60+	2.0+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
116	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
250	102	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
749	300	1,500	32	REPAIRS AND MAINTENANCE-GROUNDS	650		650	850-	56.7-

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			0367	*RECREATION**					
			27	RYERSON DISTRICT CENTRE (CONTINUED)					
95		320	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,400	2,000-	400	80+	25.0+
	80	350	39	REPAIRS AND MAINTENANCE-OTHER	350		350		
486	623	540	42	INSURANCE	570		570	30+	5.6+
111	1,994	2,320	74	FURNISHING	1,140	620-	520	1,800-	77.6-
3,479	992	1,020	75	OPERATING EQUIPMENT	3,130	3,000-	130	890-	87.3-
195,610	203,683	207,410		ACTIVITY TOTALS	215,300	5,620-	209,680	2,270+	1.1+
			28	SIR WILFRED LAURIER DISTRICT CENTRE					
189,405	201,931	199,700	01	SALARIES AND WAGES	208,110		208,110	8,410+	4.2+
552	487	680	11	TELEPHONES	680		680		
370	410	430	21	OFFICE SUPPLIES AND STATIONERY	450		450	20+	4.7+
2,300	2,410	2,410	23	OPERATING SUPPLIES	2,530		2,530	120+	5.0+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
158	130	190	28	SURGICAL AND MEDICAL SUPPLIES	200		200	10+	5.3+
223	148	300	31	MAINTENANCE AND REPAIRS-EQUIPMENT	300		300		
	1,484	3,160	32	MAINTENANCE AND REPAIRS-GROUNDS	3,600		3,600	440+	13.9+
	437	440	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300	140-	31.8-
7,166			34	REPAIRS AND MAINTENANCE-ELECTRICAL					
3,300		300	39	REPAIRS AND MAINTENANCE-OTHER	300		300		
327	408	380	42	INSURANCE	400		400	20+	5.3+
	694	890	74	FURNISHINGS	780	630-	150	740-	83.1-
911	1,763	2,070	75	OPERATING EQUIPMENT	380	380-		2,070-	

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			0367	**RECREATION**					
			28	SIR WILFRED LAURIER DISTRICT CENTRE (CONTINUED)					
205,712	211,302	211,950		ACTIVITY TOTALS	219,080	1,010-	218,070	6,120+	2.9+
			29	HILL PARK DISTRICT CENTRE					
201,394	197,841	199,840	01	SALARIES AND WAGES	211,240		211,240	11,400+	5.7+
550	512	530	11	TELEPHONES	600		600	70+	13.2+
380	420	440	21	OFFICE SUPPLIES AND STATIONERY	460		460	20+	4.5+
1,924	2,000	2,000	23	OPERATING SUPPLIES	2,100		2,100	100+	5.0+
1,000	992	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	50+	5.0+
116	130	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
216	356	360	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	60-	16.7-
		220	32	REPAIRS AND MAINTENANCE-GROUNDS	700		700	480+	218.2+
	300	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,900		2,900	2,600+	866.7+
3,700	40	50	39	REPAIRS AND MAINTENANCE-OTHER	300		300	250+	500.0+
414	516	480	42	INSURANCE	500		500	20+	4.2+
470	100	100	74	FURNISHINGS	1,490	910-	580	480+	480.0+
920	963	1,000	75	OPERATING EQUIPMENT	2,850	2,280-	570	430-	43.0-
211,084	204,070	206,460		ACTIVITY TOTALS	224,640	3,190-	221,450	14,990+	7.3+
			30	SENIOR CITIZENS' CENTRE-CENTRAL YWCA					
50,422	52,683	54,550	01	SALARIES AND WAGES	58,250		58,250	3,700+	6.8+
				(00) EXISTING STAFF	52,810		52,810		
				(01) ADDITIONAL STAFF - MAY 1					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0367	**RECREATION**					
			30	SENIOR CITIZENS' CENTRE-CENTRAL YWCA (CONTINUED)					
				PROGRAM ASSISTANT	5,440		5,440		
3,861	4,592	4,720	09	FRINGE BENEFITS	5,360		5,360	640+	13.6+
976	990	980	11	TELEPHONES	1,150		1,150	170+	17.3+
379	217	300	12	PROMOTION AND PUBLICITY	320		320	20+	6.7+
15,910	16,122	17,350	14	LIGHT, HEAT AND POWER	17,370		17,370	20+	.1+
622	608	870	21	OFFICE SUPPLIES AND STATIONERY	1,010		1,010	140+	16.1+
1,792	2,499	2,200	22	CLEANING SUPPLIES	2,950		2,950	750+	34.1+
65	37		29	MATERIALS AND SUPPLIES					
382	2,979	1,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,500		1,500		
712	984	850	42	INSURANCE	1,550		1,550	700+	82.4+
9,765	10,626	10,840	61	ADMINISTRATION	12,080		12,080	1,240+	11.4+
12,615	11,478	12,000	87	RENTAL FACILITIES-Y.W.C.A.	16,340		16,340	4,340+	36.2+
97,501	103,815	106,160		ACTIVITY TOTALS	117,880		117,880	11,720+	11.0+
			31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX					
44,899	43,309	48,600	01	SALARIES AND WAGES	70,570	19,820-	50,750	2,150+	4.4+
			(00)	EXISTING STAFF	50,750		50,750		
			(01)	ADDITIONAL STAFF - MAY 1 PROGRAM ORGANIZER	15,040	15,040-			
			(02)	ADDITIONAL STAFF - MAY 1 PART-TIME CASHIER/ RECEPTIONIST	4,780	4,780-			
	3,700		02	INSTRUCTOR FEES					
518	554	560	11	TELEPHONES	530		530	30-	5.4-
			12	PROMOTION AND PUBLICITY	2,000	2,000-			
205	205	250	19	CONTRACTUAL SERVICES	400		400	150+	60.0+
270	340	360	21	OFFICE SUPPLIES AND STATIONERY	380		380	20+	5.6+
400	517	550	23	OPERATING SUPPLIES	580		580	30+	5.5+
200		240	28	SURGICAL AND MEDICAL SUPPLIES	250		250	10+	4.2+

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			0367	*RECREATION**					
			31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX (CONTINUED)					
63		440	31	REPAIRS AND MAINTENANCE-EQUIPMENT	440		440		
1,443		130	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,150		1,150	1,020+	784.6+
	1,590	2,120	39	REPAIRS AND MAINTENANCE-OTHER	300		300	1,820-	85.8-
2,897	423	900	74	FURNISHINGS	1,500	1,500-		900-	
2,408	54	470	75	OPERATING EQUIPMENT				470-	
53,303	50,692	54,620		ACTIVITY TOTALS	78,100	23,320-	54,780	160+	.3+
			40	SCOTT PARK COVERED RINK					
99,832	40,238	107,580	01	SALARIES AND WAGES	113,570		113,570	5,990+	5.6+
5			09	MEAL ALLOWANCE					
521	670	680	11	TELEPHONES	530		530	150-	22.1-
350	400	410	21	OFFICE SUPPLIES AND STATIONERY	430		430	20+	4.9+
5,023	5,158	5,160	23	OPERATING SUPPLIES	5,410		5,410	250+	4.8+
770	770	770	27	UNIFORMS, CLOTHING AND ACCESSORIES	810		810	40+	5.2+
116		140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
918	738	1,620	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,800		1,800	180+	11.1+
800		500	32	REPAIRS AND MAINTENANCE-GROUNDS	500		500		
881	1,239	250	33	REPAIRS AND MAINTENANCE-BUILDINGS	4,000	3,500-	500	250+	100.0+
350	554	550	74	FURNISHINGS	600		600	50+	9.1+
1,272	1,550	1,550	75	OPERATING EQUIPMENT	100	100-		1,550-	
110,838	51,317	119,210		ACTIVITY TOTALS	127,900	3,600-	124,300	5,090+	4.3+

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			0367	**RECREATION**					
			41	MOUNTAIN ARENA					
135,807	179,013	179,460	01	SALARIES AND WAGES	177,670		177,670	1,790-	1.0-
48	17		09	MEAL ALLOWANCE					
643	618	620	11	TELEPHONES	600		600	20-	3.2-
2,150	2,591	5,170	19	CONTRACTUAL SERVICE	5,170		5,170		
400	450	460	21	OFFICE SUPPLIES AND STATIONERY	480		480	20+	4.3+
8,307	8,061	8,070	23	OPERATING SUPPLIES	8,470		8,470	400+	5.0+
940	940	940	27	UNIFORMS, CLOTHING AND ACCESSORIES	980		980	40+	4.3+
116		140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
1,778	1,566	2,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000		
5,693	611	2,500	32	REPAIRS AND MAINTENANCE-GROUNDS	2,540		2,540	40+	1.6+
3,306	5,560	6,970	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,370		1,370	5,600-	80.3-
1,152	2,451	2,660	39	REPAIRS AND MAINTENANCE-OTHER	2,660		2,660		
230	310	240	42	INSURANCE	250		250	10+	4.2+
3,783	2,281	2,800	74	FURNISHINGS	300	300-		2,800-	
3,440	5,486	6,700	75	OPERATING EQUIPMENT	3,100	3,100-		6,700-	
167,793	209,955	218,730		ACTIVITY TOTALS	205,740	3,400-	202,340	16,390-	7.5-
			42	ROSEDALE ARENA					
127,357	133,913	140,630	01	SALARIES AND WAGES	146,560		146,560	5,930+	4.2+
76	55		09	MEAL ALLOWANCE					
523	544	550	11	TELEPHONES	550		550		
350	400	410	21	OFFICE SUPPLIES AND STATIONERY	430		430	20+	4.9+
6,738	6,817	6,820	23	OPERATING SUPPLIES	7,100		7,100	280+	4.1+
880	880	880	27	UNIFORMS, CLOTHING AND ACCESSORIES	920		920	40+	4.5+
116	56	140	28	SURGICAL AND MEDICAL SUPPLIES	150		150	10+	7.1+
1,696	1,623	2,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000		

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			0367	*RECREATION**					
			42	ROSEDALE ARENA (CONTINUED)					
2,500	203	3,180	32	REPAIRS AND MAINTENANCE-GROUNDS	600		600	2,580-	81.1-
690	1,687	1,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	4,500	3,500-	1,000		
1,100	1,371	1,370	39	REPAIRS AND MAINTENANCE-OTHER	1,400		1,400	30+	2.2+
121	163	140	42	INSURANCE	150		150	10+	7.1+
999	1,300	1,300	74	FURNISHINGS	1,750	100-	1,650	350+	26.9+
1,462	2,247	2,400	75	OPERATING EQUIPMENT	100	100-		2,400-	
144,608	151,261	160,820		ACTIVITY TOTALS	166,210	3,700-	162,510	1,690+	1.1+
			43	LAWFIELD ARENA					
166,740	158,594	181,320	01	SALARIES AND WAGES	194,080		194,080	12,760+	7.0+
5			09	MEAL ALLOWANCE					
564	535	540	11	TELEPHONES	540		540		
350	400	410	21	OFFICE SUPPLIES AND STATIONERY	430		430	20+	4.9+
10,049	10,050	10,050	23	OPERATING SUPPLIES	10,550		10,550	500+	5.0+
1,430	1,430	1,430	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,500		1,500	70+	4.9+
166	151	200	28	SURGICAL AND MEDICAL SUPPLIES	210		210	10+	5.0+
918	1,687	2,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000		
1,500	126	1,500	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100	400-	26.7-
3,533		270	33	REPAIRS AND MAINTENANCE-BUILDINGS	40,500	40,000-	500	230+	85.2+
126	169	140	42	INSURANCE	150		150	10+	7.1+
900	1,707	1,800	74	FURNISHINGS	250		250	1,550-	86.1-
2,326	2,174	2,180	75	OPERATING EQUIPMENT	100	100-		2,180-	
188,607	177,023	201,840		ACTIVITY TOTALS	251,410	40,100-	211,310	9,470+	4.7+

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			0367	**RECREATION**					
			51	CHEDOKE GOLF COURSE-CLUBHOUSE AND PRO SHOP					
				CLUBHOUSE AND PRO SHOP					
63,086	71,142	62,070	01	SALARIES AND WAGES	64,580		64,580	2,510+	4.0+
971	1,192	1,390	11	TELEPHONES	1,710		1,710	320+	23.0+
	341	350	12	PROMOTION AND PUBLICITY	350		350		
	793	900	19	CONTRACTUAL SERVICES	640		640	260-	28.9-
420	452	460	21	OFFICE SUPPLIES AND STATIONERY	480		480	20+	4.3+
5,800	6,601	6,660	23	OPERATING SUPPLIES	8,200	1,000-	7,200	540+	8.1+
1,950	2,082	260	25	GASOLINE	300		300	40+	15.4+
2,034	1,120	2,510	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,510		2,510		
979		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
133	486	820	39	REPAIRS AND MAINTENANCE-OTHER	3,190	2,600-	590	230-	28.0-
9,347	8,810	11,140	57	GOLF COURSE MEMBERSHIP FEES-MEN AND LADIES	11,140		11,140		
5,474	2,899	3,500	74	FURNISHINGS	3,700	3,700-		3,500-	
	649	1,600	75	OPERATING EQUIPMENT	3,810	2,840-	970	630-	39.4-
500		700	93	MEMBERSHIPS AND SUBSCRIPTIONS	800		800	100+	14.3+
90,694	96,567	92,660		ACTIVITY TOTALS	101,710	10,140-	91,570	1,090-	1.2-
			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP					
11,356	11,031	10,430	01	SALARIES AND WAGES	10,390		10,390	40-	.4-
1,195	1,232	890	11	TELEPHONES	570		570	320-	36.0-
		350	12	PROMOTION AND PUBLICITY	350		350		
2,492	1,342	4,080	19	CONTRACTUAL SERVICES	4,080		4,080		
2,485	2,228	2,400	23	OPERATING SUPPLIES	2,600		2,600	200+	8.3+
101		160	31	REPAIRS AND MAINTENANCE-EQUIPMENT	170		170	10+	6.3+
		100	93	MEMBERSHIPS AND SUBSCRIPTIONS	110		110	10+	10.0+

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			0367	**RECREATION**					
			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP (CONTINUED)					
17,629	15,833	18,410		ACTIVITY TOTALS	18,270		18,270	140-	.8-
			61	KING'S FOREST GOLF CLUB-CLUBHOUSE AND PRO SHOP					
54,687	52,280	48,810	01	SALARIES AND WAGES	51,320		51,320	2,510+	5.1+
645	637	690	11	TELEPHONES	690		690		
	298	440	12	PROMOTION AND PUBLICITY	440		440		
2,818	7,093	7,100	23	OPERATING SUPPLIES	5,600	1,000-	4,600	2,500-	35.2-
37		280	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280		
		630	39	REPAIRS AND MAINTENANCE-OTHER	630		630		
6,512	6,059	6,530	57	GOLF COURSE MEMBERSHIP FEES-MEN AND LADIES	6,530		6,530		
			74	FURNISHINGS	10,000	4,000-	6,000	6,000+	
			75	OPERATING EQUIPMENT	740	740-			
500	503	900	93	MEMBERSHIPS AND SUBSCRIPTIONS-OGA	900		900		
65,199	66,870	65,380		ACTIVITY TOTALS	77,130	5,740-	71,390	6,010+	9.2+
			65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRATION					
10,750	9,158	8,170	01	SALARIES AND WAGES	8,030		8,030	140-	1.7-
	300	440	12	ADVERTISING AND PUBLICITY	440		440		
3,114	1,384	1,420	23	OPERATING SUPPLIES	2,080		2,080	660+	46.5+
		280	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280		
		100	93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100		

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			0369	*CULTURE**					
352,453	374,964	444,950	01	DUNDURN CASTLE	470,290	18,290-	452,000	7,050+	1.6+
14,879	14,933	16,830	02	OUTSIDE ACTIVITIES	17,740	600-	17,140	310+	1.8+
59,065	52,386	64,410	03	GIFT SHOP	66,590	2,600-	63,990	420-	.7-
72,571	79,119	89,850	06	HAMILTON MILITARY MUSEUM	97,160	3,750-	93,410	3,560+	4.0+
81	2,219	4,610	08	HISTORIC SITES COMMITTEE-ADMINISTRATION	11,320		11,320	6,710+	145.6+
77,074	84,060	94,880	09	WHITEHERN	114,830	6,990-	107,840	12,960+	13.7+
71,873	82,400	93,450	14	CHILDREN'S MUSEUM-GAGE PARK	112,220	9,210-	103,010	9,560+	10.2+
6,370	4,630	4,630	15	CANADA WORKS/EXPERIENCE-85	4,860		4,860	230+	5.0+
161	188	400	18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION	400		400		
654,527		814,010		DEPARTMENT TOTALS	895,410		853,970		4.9+
	694,899					41,440-		39,960+	

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			0369	*CULTURE**					
			01	DUNDURN CASTLE					
145,388	74,766	267,000	01	SALARIES AND WAGES	274,630	8,430-	266,200	800-	.3-
47,095	148,842		02	TEMPORARY HELP-OUTSIDE AGENCIES					
	49	1,930	03	EXPANSION BENEFITS	1,570	1,290-	280	1,650-	85.5-
3,309	3,693	4,890	04	LONG TERM DISABILITY PREMIUM	3,890		3,890	1,000-	20.4-
14,230	14,784	16,780	05	PENSIONS	15,780		15,780	1,000-	6.0-
8,381	10,279	11,130	07	UNEMPLOYMENT INSURANCE	9,630		9,630	1,500-	13.5-
6,475	7,324	10,200	08	MEDICAL AND HOSPITAL	8,700		8,700	1,500-	14.7-
1,798	1,956	2,460	10	GROUP LIFE INSURANCE	2,060		2,060	400-	16.3-
3,644	4,224	4,230	11	TELEPHONES	4,100		4,100	130-	3.1-
35,260	42,329	41,260	12	PROMOTION AND PUBLICITY	52,690		52,690	11,430+	27.7+
926	1,032	1,040	16	POSTAGE	1,000		1,000	40-	3.8-
1,682	1,766	1,800	17	WINDOW CLEANING	1,840		1,840	40+	2.2+
2,791	2,077	3,080	19	CONTRACTUAL SERVICES-LAUNDRY AND PEST CONTROL	2,900		2,900	180-	5.8-
26,864	10,497	13,010	20	CONTRACTUAL SERVICES-SECURITY	11,180		11,180	1,830-	14.1-
789	928	930	21	OFFICE SUPPLIES AND STATIONERY	790		790	140-	15.1-
599	686	690	22	CLEANING SUPPLIES	650		650	40-	5.8-
5,517	7,206	7,210	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	6,910		6,910	300-	4.2-
353	397	400	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	400		400		
2,253	2,918	2,920	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,700		2,700	220-	7.5-
39	30	50	28	SURGICAL AND MEDICAL EXPENSES	50		50		
886	1,007	1,000	29	MATERIALS AND SUPPLIES-OTHER	1,000		1,000		
246	264	270	30	SMALL TOOLS	250		250	20-	7.4-
3,238	3,528	5,790	31	REPAIRS AND MAINTENANCE-EQUIPMENT	5,470		5,470	320-	5.5-
1,416	2,343	3,160	32	REPAIRS AND MAINTENANCE-GROUNDS	1,160		1,160	2,000-	63.3-
2,992	3,202	3,500	33	REPAIRS AND MAINTENANCE-BUILDINGS	3,500		3,500		
10,740	6,289	6,770	34	REPAIRS AND MAINTENANCE-ELECTRICAL AND HEATING EQUIPMENT	5,690		5,690	1,080-	16.0-
598	36	700	39	REPAIRS AND MAINTENANCE-OTHER	700		700		

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0369	*CULTURE**					
			01	DUNDURN CASTLE (CONTINUED)					
3,812	3,843	4,190	42	INSURANCE	4,610		4,610	420+	10.0+
2,687	2,984	3,090	45	PROPERTY TAXES- RESTAURANT	3,400		3,400	310+	10.0+
			56	CONSULTANTS FEES	5,000	5,000-			
253	88	800	61	ACQUISITIONS	800		800		
94	175	300	62	APPRAISALS	300		300		
9,238	10,426	10,610	64	CONSERVATION OF COLLECTION	15,570	1,570-	14,000	3,390+	32.0+
1,212	1,246	1,250	66	COMMUNITY PROGRAMMING	1,620		1,620	370+	29.6+
2,632	884	1,020	69	EXHIBITS AND DISPLAYS	2,200		2,200	1,180+	115.7+
3,449	725	2,500	74	FURNISHINGS	1,780		1,780	720-	28.8-
2,273	2,822	2,880	75	OPERATING EQUIPMENT	3,040	2,000-	1,040	1,840-	63.9-
201	248	500	81	RENTAL-CAR POOL	500		500		
		230	83	OFFICE RENTAL EQUIPMENT (PAGER)	230		230		
1,656	1,397	3,000	91	TRAVELLING	9,710		9,710	6,710+	223.7+
908	1,099	1,100	92	CAR ALLOWANCE	1,000		1,000	100-	9.1-
264	410	440	93	MEMBERSHIPS AND SUBSCRIPTIONS	360		360	80-	18.2-
67	665	730	94	TRAINING COURSES	730		730		
94	72	110	96	MEETING EXPENSES	200		200	90+	81.8+
3,467	3,840		98	PROGRAM ACTIVITIES					
7,363-	8,412-		99	RECOVERIES-PROGRAM ACTIVITIES					
352,453	374,964	444,950		ACTIVITY TOTALS	470,290	18,290-	452,000	7,050+	1.6+
			02	OUTSIDE ACTIVITIES					
4,248	3,842	5,350	01	SALARIES AND WAGES	5,490		5,490	140+	2.6+
566	982	1,070	19	CONTRACTUAL SERVICES-OTHER	1,200		1,200	130+	12.1+
37	97	100	27	UNIFORMS	170		170	70+	70.0+
	52	60	28	FIRST AID	40		40	20-	33.3-
85	113	120	29	MATERIALS AND SUPPLIES-OTHER	320	200-	120		
420	118	320	31	REPAIRS AND MAINTENANCE-EQUIPMENT	320		320		
9,430	9,643	9,700	59	THEATRE-PERFORMANCES	9,700		9,700		
			74	FURNISHINGS	400	400-			

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0369	*CULTURE**					
			02	OUTSIDE ACTIVITIES (CONTINUED)					
21			75	OPERATING EQUIPMENT					
72	86	110	85	RENTAL-OPERATING EQUIPMENT -COCKPIT THEATRE	100		100	10-	9.1-
14,879	14,933	16,830		ACTIVITY TOTALS	17,740	600-	17,140	310+	1.8+
			03	GIFT SHOP					
20,860	17,893	21,920	01	SALARIES AND WAGES	23,950	2,600-	21,350	570-	2.6-
237	234		05	PENSIONS					
467	519		07	UNEMPLOYMENT INSURANCE					
102	120		10	GROUP LIFE INSURANCE					
750	783	800	23	OPERATING SUPPLIES	570		570	230-	28.8-
245			24	OPERATING SUPPLIES-CONCESSION					
144	249	250	27	UNIFORMS	270		270	20+	8.0+
27	32	30	28	FIRST AID	30		30		
32,460	33,134	41,030	29	MERCHANDISE	40,430		40,430	600-	1.5-
4,136			30	MERCHANDISE-CONCESSIONS					
			33	REPAIRS AND MAINTENANCE-BUILDINGS	450		450	450+	
9	210	210	68	DISPLAYS	220		220	10+	4.8+
2,008-	939-		69	MAINSTORAGE INVENTORY					
1,552			75	OPERATING EQUIPMENT	500		500	500+	
84	151	170	92	CAR ALLOWANCES	170		170		
59,065	52,386	64,410		ACTIVITY TOTALS	66,590	2,600-	63,990	420-	.7-
			06	HAMILTON MILITARY MUSEUM					
46,947	52,645	61,000	01	SALARIES AND WAGES	70,060	590-	69,470	8,470+	13.9+
762	938	1,000	11	TELEPHONES AND TELEGRAMS	1,000		1,000		
110	106	110	16	POSTAGE	100		100	10-	9.1-
123	129	130	17	WINDOW CLEANING	140		140	10+	7.7+
463	258	290	19	CONTRACTUAL SERVICES	290		290		
4,544	3,305	4,140	20	CONTRACTUAL SERVICES-SECURITY	3,510		3,510	630-	15.2-

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			0369	*CULTURE**					
			06	HAMILTON MILITARY MUSEUM (CONTINUED)					
183	496	490	21	OFFICE SUPPLIES AND STATIONERY	260		260	230-	46.9-
89	66	90	22	CLEANING SUPPLIES	90		90		
523	624	630	23	OPERATING SUPPLIES	630		630		
401	433	440	24	BOOKS AND LIBRARY EXPENSES RESEARCH	950		950	510+	115.9+
98	50	110	27	UNIFORMS, CLOTHING AND ACCESSORIES	190		190	80+	72.7+
416	431	450	29	MATERIAL AND SUPPLIES-OTHER	470		470	20+	4.4+
415	538	830	31	REPAIRS AND MAINTENANCE-EQUIPMENT	700		700	130-	15.7-
2,493		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
	242	500	39	REPAIRS AND MAINTENANCE-OTHER	2,200	200-	2,000	1,500+	300.0+
1,403	1,473	1,550	42	INSURANCE	1,700		1,700	150+	9.7+
1,562	10,135	10,150	61	ACQUISITIONS	2,300		2,300	7,850-	77.3-
20	146	150	62	APPRAISALS	100		100	50-	33.3-
397	1,421	1,430	64	CONSERVATION OF COLLECTIONS	1,400		1,400	30-	2.1-
8,885	3,427	3,690	69	DISPLAY	7,020	2,660-	4,360	670+	18.2+
1,070	1,276	1,310	74	FURNISHINGS	560		560	750-	57.3-
			(30)	ADDITIONAL					
			(31)	OFFICE CHAIR	110		110		
			(32)	COAT RACKS	450		450		
			(33)	CARPET					
			(34)	KEY STORAGE CABINET					
			(35)	LOCKERS					
			(36)	MATS					
865	53	80	75	OPERATING EQUIPMENT-	1,700	300-	1,400	1,320+	650.0+
			(30)	ADDITIONAL					
			(31)	REFIGERATOR	300		300		
			(32)	HYDROTHERMO GRAPH	1,400		1,400		
			(33)	CORDLESS VACUUM					
			(34)	CASH BOXES					
			(35)	PORTABLE STEAMER					
			(36)	CAMERA TRIPOD					

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			0369	*CULTURE**					
			06	HAMILTON MILITARY MUSEUM (CONTINUED)					
186	189	220	92	CAR ALLOWANCE	300		300	80+	36.4+
163	198	200	93	MEMBERSHIPS AND SUBSCRIPTIONS	200		200		
			94	TRAINING COURSES	400		400	400+	
453	540	560	95	TRANSPORTATION (BUS TICKETS)	590		590	30+	5.4+
72,571	79,119	89,850		ACTIVITY TOTALS	97,160	3,750-	93,410	3,560+	4.0+
			08	HISTORIC SITES COMMITTEE-ADMINISTRATION					
	189	190	19	CONTRACTUAL SERVICES	190		190		
	1,845	1,850	20	SECURITY	2,000		2,000	150+	8.1+
	100		21	OFFICE SUPPLIES STATIONARY	100		100		
	17	20	22	CLEANING SUPPLIES	20		20		
81			23	PLAQUES					
	116	280	39	MAINTENANCE CHARGES-OTHER	280		280		
		100	42	INSURANCE	200		200	100+	100.0+
	52	2,070	75	OPERATING EQUIPMENT	8,530		8,530	6,460+	312.1+
			(01)	REPLACEMENT					
			(02)	STEPLADDER					
			(30)	ADDITIONAL					
			(31)	PLAQUES	7,000		7,000		
			(32)	HYDROTHERMO GRAPHS	1,400		1,400		
			(33)	FIRE EXTINGUISHERS	130		130		
81	2,219	4,610		ACTIVITY TOTALS	11,320		11,320	6,710+	145.6+
			09	WHITEHERN					
42,049	48,329	66,180	01	SALARIES AND WAGES	68,880		68,880	2,700+	4.1+
9,119	11,445		02	TEMPORARY HELP-OUTSIDE AGENCIES					
796	864	1,200	11	TELEPHONES	1,000		1,000	200-	16.7-

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			0369	*CULTURE**					
			09	WHITEHERN (CONTINUED)					
100	174	180	16	POSTAGE	180		180		
838	913	920	17	WINDOW CLEANING	960		960	40+	4.3+
339	151	360	19	CONTRACTUAL SERVICES-LAUNDRY	360		360		
5,267	4,891	7,140	20	CONTRACTUAL SERVICES-SECURITY	6,940		6,940	200-	2.8-
334	297	320	21	OFFICE SUPPLIES AND STATIONERY	480		480	160+	50.0+
216	375	400	22	CLEANING SUPPLIES	400		400		
1,086	1,086	1,100	23	OPERATING SUPPLIES	1,350		1,350	250+	22.7+
67	70	70	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	70		70		
289	303	310	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	10-	3.2-
			28	SURGICAL AND MEDICAL SUPPLIES	30		30	30+	
25	53	50	30	SMALL TOOLS	50	30-	20	30-	60.0-
	101	250	31	REPAIRS AND MAINTENANCE-EQUIPMENT	250		250		
4,435	1,932	1,940	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,550	1,200-	1,350	590-	30.4-
773	362	600	34	REPAIRS AND MAINTENANCE-ELECTRICAL				600-	
955	1,857	2,050	39	REPAIRS AND MAINTENANCE-OTHER	2,400		2,400	350+	17.1+
5,156	5,143	5,670	42	INSURANCE	6,240		6,240	570+	10.1+
			56	CONSULTANTS FEES	1,500	1,500-			
3,240	2,747	2,750	64	CONSERVATION OF COLLECTION	10,440		10,440	7,690+	279.6+
	68	70	66	COMMUNITY PROGRAMMING	650	500-	150	80+	114.3+
650	926	930	69	DISPLAY	950		950	20+	2.2+
205	999	1,000	74	FURNISHINGS	5,160	3,760-	1,400	400+	40.0+
832	536	750	75	OPERATING EQUIPMENT	2,940		2,940	2,190+	292.0+
108	60	200	81	RENTAL-CAR POOL	150		150	50-	25.0-
150	320	320	92	CAR ALLOWANCE	200		200	120-	37.5-
45	58	120	94	TRAINING COURSES	400		400	280+	233.3+
77,074	84,060	94,880		ACTIVITY TOTALS	114,830	6,990-	107,840	12,960+	13.7+

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			0369	*CULTURE**					
			14	CHILDREN'S MUSEUM-GAGE PARK					
50,639	57,521	63,710	01	SALARIES AND WAGES	67,890		67,890	4,180+	6.6+
1,519	5,297	4,550	02	TEMPORARY HELP	10,920	5,470-	5,450	900+	19.8+
1,698	2,136	2,540	11	TELEPHONES	3,350		3,350	810+	31.9+
683	752	1,000	16	POSTAGE	1,200		1,200	200+	20.0+
539	609	740	17	WINDOW CLEANING	780		780	40+	5.4+
63	47	1,660	19	CONTRACTUAL SERVICES	70		70	1,590-	95.8-
1,248	1,163	1,590	20	CONTRACTUAL SERVICES-SECURITY	1,720		1,720	130+	8.2+
521	1,089	1,090	21	OFFICE SUPPLIES AND STATIONERY	1,460		1,460	370+	33.9+
163	496	500	22	CLEANING SUPPLIES	340		340	160-	32.0-
1,796	2,007	2,020	23	OPERATING SUPPLIES	2,260		2,260	240+	11.9+
99	82	100	24	BOOKS AND LIBRARY EXPENSE /RESEARCH	250		250	150+	150.0+
25	27	30	28	MEDICAL SUPPLIES	30		30		
538	584	680	29	MATERIALS AND SUPPLIES	990		990	310+	45.6+
48	112	150	30	SMALL TOOLS	100		100	50-	33.3-
320	389	470	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,390		2,390	1,920+	408.5+
3,738			32	REPAIRS AND MAINTENANCE - GROUNDS	430		430	430+	
125	200	280	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,260	1,500-	760	760+	
408	393	450	39	REPAIRS AND MAINTENANCE-CARPET CLEANING	350		350	70+	25.0+
32		50	42	INSURANCE	500		500	50+	11.1+
87	432	700	61	ACQUISITIONS	150	100-	50		
			64	CONSERVATION OF COLLECTION	740		740	40+	5.7+
1,305	1,367	1,480	66	COMMUNITY PROGRAMMING	2,020		2,020	540+	36.5+
2,670	3,285	3,690	69	DISPLAY	4,960		4,960	1,270+	34.4+
	1,307	1,310	74	FURNISHINGS	1,460	580-	880	430-	32.8-
2,211	1,036	1,940	75	OPERATING EQUIPMENT	2,860	1,560-	1,300	640-	33.0-
314	242	520	81	RENTAL-CAR POOL	540		540	20+	3.8+
231	356	380	92	CAR ALLOWANCE	400		400	20+	5.3+
234	282	290	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300	10+	3.4+
309	353	600	94	TRAINING COURSES	530		530	70-	11.7-
310	777	880	95	BUS TICKETS	970		970	90+	10.2+
	59	50	96	MEETING EXPENSES				50-	

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			0369	*CULTURE**					
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
71,873	82,400	93,450		ACTIVITY TOTALS	112,220	9,210-	103,010	9,560+	10.2+
			15	CANADA WORKS/EXPERIENCE-85					
3,130			18	LACAC (0411-U5720) (0411-N2926-LACAC)					
3,240	4,630	4,630	19	INTERNSHIP TRAINING (0411-U5700/5)	4,860		4,860	230+	5.0+
6,370	4,630	4,630		ACTIVITY TOTALS	4,860		4,860	230+	5.0+
			18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION					
		100	29	MATERIALS AND SUPPLIES	100		100		
		100	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT	100		100		
161	188	200	42	INSURANCE	200		200		
161	188	400		ACTIVITY TOTALS	400		400		

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			0374	*GRANTS**					
293,881	300,383	301,000	01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE"				301,000-	
166,636	168,480	168,980	02	"CATEGORY 2- FIXED FUNDING LEVEL"	1,500		1,500	167,480-	99.1-
91,080	75,500	75,500	03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR"				75,500-	
28,500	63,200	61,150	04	"CATEGORY 4- ONETIME ONLY GRANTS"				61,150-	
			06	UNALLOCATED GRANT FUNDS	740,950		740,950	740,950+	
25,862	46,380	46,080	10	GRANTS FOR RECEPTIONS AND VARIOUS FUNCTIONS	7,550		7,550	38,530-	83.6-
50,000			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS					
	10,102	10,000	14	GRANT TOWARDS MCMASTER/ MOHAWK UTILITIES				10,000-	
59,938	60,919	63,290	15	PUBLIC HOUSING-ELDERLY PERSONS				63,290-	
715,897	724,964	726,000		DEPARTMENT TOTALS	750,000		750,000	24,000+	3.3+

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			0374	**GRANTS**					
			01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE"					
7,340			01	CANADIAN WARPLANE HERITAGE-AIRPORT					
3,261	3,893	3,900	02	FIRE DEPARTMENT BAND					
430			03	431 KRAKOW WING-AIRPORT				3,900-	
18,000	35,000	35,000	05	CANUSA GAMES					
10,650	11,080	11,080	07	CATHOLIC YOUTH ORGANIZATION				35,000- 11,080-	
2,560	2,670	2,670	10	DCI CANADA					
6,000	6,240	6,240	11	FIRST PLACE-HAMILTON				2,670-	
1,700	1,770	1,770	17	HAMILTON CARDINALS BASEBALL CLUB				6,240- 1,770-	
330	350	350	22	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY				350-	
300	300	300	28	HAMILTON HORTICULTURAL SOCIETY				300-	
2,310	2,163	2,600	30	HAMILTON HURRICANES FOOTBALL CLUB				2,600-	
1,500	1,560	1,560	34	HAMILTON OLYMPIC CLUB				1,560-	
1,000	1,040	1,040	35	MCMASTER SPORTS TRACK CLUB				1,040-	
6,390			48	IMPERIAL ORDER DAUGHTERS OF THE EMPIRE-GRANT TOWARD TAXES					
1,990	2,070	2,070	52	KIWANIS CLUB WESTDALE				2,070-	
133,430	145,930	145,930	54	KIWANIS EAST END BOYS'CLUB OPERATING & MAINTENANCE				145,930-	
32,263	33,707	33,880	56	KIWANIS EAST END BOYS'CLUB TAXES				33,880-	
6,300	6,560	6,560	60	MCMASTER SYMPHONY ORCHESTRA				6,560-	
300	320	320	64	MOUNT HAMILTON HORTICULTURAL SOCIETY				320-	
200	200	200	68	NATIONAL YOUTH ORCHESTRA				200-	
12,000			72	91ST HIGHLANDER TRACK MEET					
31,500	32,760	32,760	90	THEATRE AQUARIUS INC.				32,760-	
1,200	1,200	1,200	91	JAZZ AT ST.C'S				1,200-	
500	520	520	92	JOHN LAING SINGERS				520-	
4,000	4,160	4,160	93	HAMILTON AQUATIC WATER POLO CLUB				4,160-	
927			94	INTERNATIONAL YOUTH YEAR COUNCIL					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0374	*GRANTS**					
			01	"CATEGORY 1- TRADITIONAL -MAXIMUM INCREASES AT INFLATION RATE" (CONTINUED)					
850	890	890	95	HAMILTON PONTIACS LADIES' SOFTBALL TEAM				890-	
150			96	CARE CENTRE					
6,500	6,000	6,000	97	GALLARY OF DISTINCTION AWARDS				6,000-	
			98	UNCLASSIFIED GRANTS					
293,881	300,383	301,000		ACTIVITY TOTALS				301,000-	
			02	"CATEGORY 2- FIXED FUNDING LEVEL"					
5,000	7,652	6,000	03	CHRISTMAS LIGHTING -BUSINESS ASSOCIATION				6,000-	
200	200	200	06	CITY HALL FASTBALL LEAGUE				200-	
2,000	2,000	2,000	09	CIVIC CONCERT CHOIR OF HAMILTON				2,000-	
2,000	3,000	3,000	12	HAMILTON ARTISTS' INC.				3,000-	
250	250	250	15	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT				250-	
5,000	5,000	5,000	18	HAMILTON CONCERT BAND				5,000-	
6,500	6,500	6,500	21	HAMILTON THEATRE INC.- OPERATING				6,500-	
311	766	750	24	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION				750-	
11,000	11,000	11,000	30	HAMILTON-WENTWORTH AQUATIC CLUB				11,000-	
7,500	7,500	7,500	33	JUNIOR ACHIEVEMENT OF HAMILTON				7,500-	
1,500	1,500	1,500	39	NAVY LEAGUE OF CANADA				1,500-	
4,000	4,000	4,000	42	PLAYER'S GUILD OF HAMILTON				4,000-	
7,000	7,000	7,000	43	CONQUEROR II DRUM AND BUGLE CORPS				7,000-	
7,000	7,000	7,000	44	RIDGE RAIDERS DRUM AND BUGLE CORPS				7,000-	
1,500	1,500	1,500	45	ROYAL CANADIAN AIR CADETS 150 SQUADRON				1,500-	

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			0374	**GRANTS**					
			02	"CATEGORY 2- FIXED FUNDING LEVEL" (CONTINUED)					
1,500	1,500	1,500	48	ST. ANN'S INNER CITY DAY					
800	800	800	54	ZECCHINO D'ORO-CANADA				1,500-	
2,000	4,000	4,000	60	ENSEMBLE SIR ERNEST MACMILLAN				800-	
19,000	19,000	19,000	61	HAMILTON SAFETY COUNCIL				4,000-	
275	280	280	62	CIVIC EMPLOYEES' HOCKEY LEAGUE				19,000-	
1,500	1,500	1,500	70	AROUND-THE-BAY ROAD RACE	1,500		1,500	280-	
38,000	41,532	38,700	71	FESTIVAL OF FRIENDS					
27,000	24,000	29,000	72	HAMILTON FOLK ARTS HERITAGE COUNCIL				38,700-	
10,000	10,000	10,000	73	SANTA CLAUS PARADE				29,000-	
300	500	500	74	AD AND SALES CLUB				10,000-	
5,000			75	MESS VILLAGE GRAND PRIX				500-	
500	500	500	76	HAMILTON AND DISTRICT LABOUR COUNCIL-PARADE				500-	
166,636	168,480	168,980		ACTIVITY TOTALS	1,500		1,500	167,480-	99.1-
			03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR"					
2,000			01	HAMILTON HISTORY ASSOCIATION					
600			02	HAMILTON MULTICULTURAL THEATRE					
1,000	500	500	05	HAMILTON-STONEY CREEK SKATING CLUB				500-	
80,000	75,000	75,000	08	OPERA HAMILTON				75,000-	
			11	WENTWORTH FIGURE SKATING CLUB					
1,250			15	EXPERIMENTAL AIRCRAFT ASSOCIATION-AIRPORT GRANT					
3,630			16	779 AIR CADETS-AIRPORT GRANT					
1,600			20	FESTITALIA					
1,000			21	HAMILTON INTERNATIONAL AIRSHOW					

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			0374	%GRANTS%%					
			03	"CATEGORY 3- FUNDING REDUCTION AT 20 PERCENT PER YEAR" (CONTINUED)					
91,080	75,500	75,500		ACTIVITY TOTALS				75,500-	
			04	"CATEGORY 4- ONETIME ONLY GRANTS"					
10,000	10,000	10,000	01	ARGYLL AND SUTHERLAND HIGHLANDERS PIPES AND DRUMS				10,000-	
8,000			03	HAMILTON FIRE FIGHTER'S DRUM CORP-GREY CUP					
10,000	2,000	2,000	04	LEANDER BOAT CLUB				2,000-	
500			05	HAMILTON ART SCHOOL					
	2,000	2,000	06	MCQUESTON COMMUNITY ASSOCIATION				2,000-	
	750	750	07	CARDINAL NEWMAN HIGH SCHOOL-SOCCER TEAM				750-	
	500	500	08	HAMILTON POETRY CLUB				500-	
	1,500	1,500	20	HAMILTON TIGERS RINGETTE				1,500-	
	200	200	21	HEAD INJURY-FAMILY SUPPORT CLINIC				200-	
	1,500	1,500	22	HAMILTON ALL STAR JAZZ BAND				1,500-	
	5,000	5,000	23	CYCLE HAMILTON INC. CLUB				5,000-	
	500	500	24	PALESTINIAN ARAB ASSOCIATION OF HAMILTON				500-	
	10,000	10,000	25	CANADIAN INTERNATIONAL ANIMATION FESTIVAL				10,000-	
	2,000	2,000	26	SCHIEHALLION DANCERS				2,000-	
	500	500	27	ARMENIAN COMMUNITY CENTRE				500-	
	500	500	28	HAMILTON HORNETS RUGBY FOOTBALL CLUB INC.				500-	
	500	500	29	HAMILTON-WENTWORTH MARDI GRAS FESTIVAL				500-	
	500	500	30	PARKWOOD SPORTS COUNCIL				500-	
	10,000	10,000	31	DICTIONARY OF HAMILTON BIOGRAPHY				10,000-	

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			0374	*GRANTS**					
			10	GRANTS FOR RECEPTIONS AND VARIOUS FUNCTIONS					
25,162			00	PRIOR YEARS' CONVENTION RECEPTION GRANTS					
	600	600	08	MCMASTER ATHLETICS				600-	
	750	750	09 10	HAMILTON STEELER MILE BARBADOS FRIENDS OF CANADA	3,000		3,000	3,000+ 750-	
	1,500	1,500	13	CENTRAL CANADA BROADCASTERS ASSOCIATION				1,500-	
	360	360	14	UNITED NATIONS ASSOCIATION				360-	
	1,500	1,500	15	HAMILTON AND DISTRICT HOMEBUILDERS ASSOCIATION				1,500-	
	200	200	16	CONSUMERS ASSOCIATION OF CANADA(HAMILTON BRANCH)				200-	
	200	200	17	BLACK WOMEN'S SMALL BUSINESS ASSOCIATION				200-	
	1,000	1,000	18	ORIENTEERING ONTARIO				1,000-	
	480	480	30	HAMILTON AND DISTRICT CREDIT UNION CHAPTER				480-	
	1,000	1,000	32	HAMILTON LITHUANIAN SPORTS CLUB 'KOVAS'				1,000-	
	500	500	33	HAMILTON VOLUNTEER WEEK COMMITTEE GRANT				500-	
	200	200	37	KENNEDY ONT. INVITATIONAL BASKETBALL TOURNAMENT	200		200		
	350	350	38	SILVER FOX BASKETBALL TOURNAMENT	350		350		
	4,000	4,000	39	HAMILTON MARATHON				4,000-	
	1,000	1,000	40	HAMILTON-WENTWORTH MARDI GRAS FESTIVAL				1,000-	
	500	500	41	INTERNATIONAL LILAC SOCIETY				500-	
	1,000	1,000	42	1986 ONTARIO PROVINCIAL CHARISMATIC CONFERENCE				1,000-	
	300	300	43	HAMILTON AND DISTRICT FIVE PIN BOWLERS ASSOCIATION				300-	
	800	800	45	ONTARIO SOCIETY OF EDUCATION THROUGH ART				800-	
	800	800	46	EAST HAMILTON SOCCER CLUB				800-	
	800	800	48	ROYAL CANADIAN AIRFORCE 447 WING				800-	

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			0374	*GRANTS**					
			04	"CATEGORY 4- ONETIME ONLY GRANTS" (CONTINUED)					
	600	600	32	WESTINGHOUSE/HOTPOINT MINOR HOCKEY ASSOCIATION					600-
	500	500	33	CLEAR CUT					500-
	5,000	5,000	34	CARDINAL NEWMAN HIGH SCHOOL BAND					5,000-
	160	160	35	LAURIER PLAYGROUND FUNDRAISING COMMITTEE					160-
	1,000	1,000	36	CONCESSION STREET B.I.A.					1,000-
	500	500	37	CATHOLIC SOCIAL SERVICES S.E.L.F. SUMMER DAY PROGRAM					500-
	250	250	38	NATIONAL CONFERENCE ON HUNGER					250-
	3,000	3,000	39	NEW GROUP THEATRE					3,000-
	700	700	40	HAMILTON CHILDREN'S CHOIR					700-
	500	500	41	ABBACUS COLOUR GUARD					500-
	40	40	42	HAMILTON SUMMER YOUTH ORCHESTRA					40-
	3,000	950	45	CARI-CAN FESTIVAL (1986 GRANT #3,000; OVERDRAFT FUNDED WITHIN GRANT BAL)					950-
28,500	63,200	61,150		ACTIVITY TOTALS					61,150-
			06	UNALLOCATED GRANT FUNDS					
			00	1987 FUNDS AVAILABLE FOR ALL GRANTS - TO BE DISTRIBUTED	740,950		740,950	740,950+	
				ACTIVITY TOTALS	740,950		740,950	740,950+	

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			0374	**GRANTS**					
			10	GRANTS FOR RECEPTIONS AND VARIOUS FUNCTIONS (CONTINUED)					
	400	400	49	HAMILTON MINOR HOCKEY ASSOCIATION				400-	
	1,000	1,000	50	STUDENT MISSION ADVANCE				1,000-	
	1,000	1,000	51	SWEET ADELINE INC. REGION 16				1,000-	
	600	600	52	UKRANIAN CANADIAN COMMITTEE-HAMILTON BRANCH				600-	
	1,200	1,200	53	UNITED TRANSPORTATION UNION LOCAL 343 HAMILTON				1,200-	
	500	500	54	HAMILTON LACROSSE ASSOCIATION				500-	
	1,000	1,000	55	WESTINGHOUSE/HOTPOINT MINOR HOCKEY ASSOCIATION				1,000-	
	100	100	57	HAMILTON CHECKER CLUB C/O HARRY WHETTON				100-	
	1,160	1,160	61	HAMILTON PONTIACS LADIES SOFTBALL TEAM				1,160-	
	7,000	7,000	62	HAMILTON-WENTWORTH CREATIVE ARTS-C.A.F.E. FESTIVAL				7,000-	
	3,000	3,000	63	A.T.RIZZO-ONTARIO PROVINCIAL OPEN KARATE CHAMPIONSHIP	3,000		3,000		
	400	400	68	MOUNT HAMILTON YOUTH SOCCER CLUB				400-	
500	500	500	70	HAMILTON ARTS AWARD				500-	
	280	280	72	HAMILTON NAVAL VETERANS ASSOCIATION				280-	
200	200-		75	FLAG CONTEST					
	250	250	77	MAX ROTMAN HUMANITARIAN YOUTH AWARD				250-	
	5,000	5,000	83	HAMILTON LADIES SLO-PITCH ASSOCIATION				5,000-	
	300	300	87	PHILIPINO-CANADIAN ASSOCIATION OF HAMILTON				300-	
	250	250	88	ONTARIO INNER-CITY SOCCER LEAGUE				250-	
	1,000	1,000	89	HAMILTON DISTRICT VOLLEYBALL COUNCIL				1,000-	
	300	300	91	ONTARIO YOUTH CONCERT BAND				300-	
	500		94	PLAST-HAMILTON UKRANIAN YOUTH ASSOCIATION-1986 APPROVED GRANT OVERDRAFT					

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			0374	%GRANTS%%					
			10	GRANTS FOR RECEPTIONS AND VARIOUS FUNCTIONS (CONTINUED)					
	3,000	3,000	96	NBL ONTARIO-BMX RACE				3,000-	
			97	ONTARIO ENGLISH CATHOLIC TEACHERS ASSOCIATION	1,000		1,000	1,000+	
25,862	46,380	46,080		ACTIVITY TOTALS	7,550		7,550	38,530-	83.6-
			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES-MAYOR VICTOR K COPPS					
50,000			46	MCMASTER UNIVERSITY (1981-1985 INCLUSIVE)					
50,000				ACTIVITY TOTALS					
			14	GRANT TOWARDS MCMASTER/ MOHAWK UTILITIES					
	10,102	10,000	00	APPROPRIATION				10,000-	
	10,102	10,000		ACTIVITY TOTALS				10,000-	
			15	PUBLIC HOUSING-ELDERLY PERSONS					
16,240	16,985	17,150	10	CORONATION PARK CO. LTD.-REALTY TAXES IN EXCESS OF $25.00 PER UNIT (16)				17,150-	
43,698	43,934	46,140	11	KIWANIS CLUB OF HAMILTON-REALTY TAXES IN EXCESS OF $25.00 PER UNIT (72)				46,140-	
59,938	60,919	63,290		ACTIVITY TOTALS				63,290-	

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			0375	PROVISION FOR DEBT CHARGES					
628,498	603,363	603,380	04	LOCAL IMPROVEMENTS-OWNERS' SHARE	483,390		483,390	119,990-	19.9-
9075,102	10955,017	10955,000	05	DEBT CHARGES-GENERAL	13027,000		13027,000	2072,000+	18.9+
9,703,600		11,558,380		DEPARTMENT TOTALS	13,510,390		13,510,390		16.9+
	11,558,380							1,952,010+	

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			0376	*CAPITAL PROJECTS-CURRENT FUND**					
			02	6 MILL LEVY					
5392,300	5443,670	5443,670	98	PROVISION	5498,000	18,000+	5516,000	72,330+	1.3+
5392,300	5443,670	5443,670		ACTIVITY TOTALS	5498,000	18,000+	5516,000	72,330+	1.3+

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			0377	*PROVISION FOR RESERVES**					
391,196	352,726	386,000	02	RESERVE FOR OFF-STREET PARKING	379,390		379,390	6,610-	1.7-
420,119			05	RESERVE FOR WORKING FUNDS-UNPAID TAXES, OTHER RECEIVABLES AND INVENTORIES					
185,000			08	RESERVE FOR MOTORIZED OFFICE EQUIPMENT					
200,000			10	RESERVE FOR MAJOR REPAIRS TO MOBILE EQUIPMENT					
500,000			12	RESERVE FOR EMERGENCY SNOW REMOVAL					
	925,000		14	RESERVE FOR REPLACEMENT OF MOBILE EQUIPMENT					
150,000			15	RESERVE FOR UNINSURED LOSSES					
437,780	658,056	408,000	18	RESERVE FOR ACCUMULATED SICK LEAVE PAYMENTS	440,000		440,000	32,000+	7.8+
	25,000	25,000	21	RESERVE FOR DEFERRED INCOME PLAN-COUNCILLORS	25,000		25,000		
3,500			25	RESERVE FOR CONTINGENCY					
67,600	74,360	74,360	26	RESERVE FOR ELECTION	100,000		100,000	25,640+	34.5+
75,000	75,000	75,000	28	RESERVE FOR MAINTENANCE OF IVOR WYNNE STADIUM	75,000		75,000		
	800,000		30	RESERVE FOR SERVICES IN UNSUBDIVIDED LANDS					
	125,000		32	RESERVE FOR COMMONWEALTH GAMES BID					
12,048			34	PROVISION FOR PHASING IN MARKET VALUE ASSESSMENT					
32,000	40,000	40,000	37	RESERVE FOR REALTY TAXES-BEACH STRIP PROPERTIES	51,500		51,500	11,500+	28.8+

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			0377	*PROVISION FOR RESERVES**					
	525,784		38	RESERVE FOR CAPITAL PROJECTS					
118,561	139,601		39	RESERVE FOR MAJOR REPAIRS AND IMPROVEMENTS TO CITY OWNED PROPERTIES					
531,843	560,606	525,000	40	RESERVE FOR WORKER'S COMPENSATION	587,000		587,000	62,000+	11.8+
237,219			42	RESERVE FOR CAPITAL PROJECTS-HAMILTON PLACE					
216,553			43	RESERVE FOR CAPITAL PROJECTS-CONVENTION CENTRE					
91,543	20,747		44	RESERVE FOR FURNITURE AND EQUIPMENT-LIBRARY					
555,985	568,775		45	RESERVE FOR CAPITAL PROJECTS-COPPS COLISEUM					
1500,000			55	RESERVE FOR TRADE CENTRE/ ARENA PROJECT-TO REDUCE DEBENTURES TO BE ISSUED					
5,725,947		1,533,360		DEPARTMENT TOTALS	1,657,890		1,657,890		8.1+
	4,890,655							124,530+	

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
106,186	18,284	21,960	01	EMPLOYEE BENEFITS-OTHER-PRESENT EMPLOYEES	22,470		22,470	510+	2.3+
162,109	208,273	188,690	02	EMPLOYEE BENEFITS-OTHER-PENSIONERS	256,160		256,160	67,470+	35.8+
50,117	50,950	50,950	03	FINANCIAL-AUDITORS	52,500		52,500	1,550+	3.0+
952,082	1021,092	1000,450	04	FINANCIAL-TAX ADJUSTMENTS	1054,880	7,570+	1062,450	62,000+	6.2+
1436,723	996,191	804,950	05	FINANCIAL-TAX REMISSIONS AND ADJUSTMENTS	531,000		531,000	273,950-	34.0-
20,000	20,000	20,000	06	FINANCIAL-ALLOWANCE FOR DOUBTFUL ACCOUNTS	20,000		20,000		
227,850	457,326	457,300	07	FINANCIAL-INSURANCE PREMIUMS	644,820		644,820	187,520+	41.0+
161,831	140,319	163,000	10	FINANCIAL-LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES	163,000		163,000		
			11	FINANCIAL-CONTINGENCY	1350,000	700,000+	2050,000	2050,000+	
3,512		20,000	13	FINANCIAL-BANK CHARGES (NET)	20,000		20,000		
107,194	109,274	100,000	18	DAMAGE CLAIMS	100,000		100,000		
67,885	131,730	38,600	24	SNOW CLEANING-CHARGED TO INDIVIDUALS--RECOVERABLE	38,600		38,600		
30,621	42,458	41,500	25	WEED CUTTING-CHARGES TO INDIVIDUALS--RECOVERABLE	41,500		41,500		
78,054	74,582	45,000	27	UNCLASSIFIED	45,000		45,000		
80,533			35	VARIOUS CITY-SPONSORED ACTIVITIES					
6,100			44	SALARY REVIEW-COUNCIL					
10,000			45	CENTRAL ONTARIO DISASTER RELIEF					

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
	10,500		51	INTEREST-FREE LOAN					
	20,000		55	1990 WORLD BASKETBALL BID					
298,332	190,664	136,080	66	TRANSITIONAL COSTS OF EMPLOYEES	107,660		107,660	28,420-	20.9-
3437,270	3441,288	3584,070	70	TRANSIT ASSISTED FARES-GROSS COST TO CITY	3574,530	52,000-	3522,530	61,540-	1.7-
			80	MCMASTER UNIVERSITY CENTENNIAL CELEBRATION		68,000+	68,000	68,000+	
7,236,399		6,672,550		DEPARTMENT TOTALS	8,022,120		8,745,690		31.1+
	6,932,931					723,570+		2,073,140+	

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			01	EMPLOYEE BENEFITS-OTHER-PRESENT EMPLOYEES					
3,569	4,576	3,600	02	CUPE EDUCATION TRAINING (.005 CENTS PER HOUR)	5,450		5,450	1,850+	51.4+
48,300			05	ALDERMEN'S PENSION					
48,132	11,822	16,000	09	PROVISION FOR REBATE TO EMPLOYEES FOR U.I.C. PREMIUM	14,520		14,520	1,480-	9.3-
1,875	1,886	2,360	10	A.D. AND D.-HEADS AND DEPUTIES	2,500		2,500	140+	5.9+
4,310			56	CONSULTANTS' FEES-ALDERMEN'S PENSION					
106,186	18,284	21,960		ACTIVITY TOTALS	22,470		22,470	510+	2.3+
			02	EMPLOYEE BENEFITS-OTHER-PENSIONERS					
11,708	8,990	10,520	04	PENSIONS-SUPPLEMENTARY	9,200		9,200	1,320-	12.5-
150,401	166,544	161,770	08	MEDICAL AND OHIP (HIRED PRIOR TO 1948)	176,470		176,470	14,700+	9.1+
	18,768	12,300	09	MEDICAL AND OHIP (FIREFIGHTERS RETIRED AFTER 1984)	42,990		42,990	30,690+	249.5+
	13,971	4,100	12	MEDICAL AND OHIP (FORMER HMRF MEMBERS RETIRED UNDER 90 FACTOR)	27,500		27,500	23,400+	570.7+
162,109	208,273	188,690		ACTIVITY TOTALS	256,160		256,160	67,470+	35.8+
			03	FINANCIAL-AUDITORS					
50,117	50,950	50,950	98	AUDIT FEES- MUNICIPAL CHARGES	52,500		52,500	1,550+	3.0+

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			03	FINANCIAL-AUDITORS (CONTINUED)					
50,117	50,950	50,950		ACTIVITY TOTALS	52,500		52,500	1,550+	3.0+
			04	FINANCIAL-TAX ADJUSTMENTS					
683,175	691,200	720,450	45	ELDERLY CITIZENS' TAX CREDIT	742,880	22,430-	720,450		
264,221	284,579	275,000	50	DISCOUNT ON TAXES	307,000		307,000	32,000+	11.6+
4,686	45,313	5,000	90	VETERANS ASSOCIATION-PAYMENT OF MUNICIPAL PORTION OF TAXES	5,000	30,000+	35,000	30,000+	600.0+
952,082	1021,092	1000,450		ACTIVITY TOTALS	1054,880	7,570+	1062,450	62,000+	6.2+
			05	FINANCIAL-TAX REMISSIONS AND ADJUSTMENTS					
472,542-	671,543-		93	RECOVERY OF REMISSIONS--HAMILTON WENTWORTH REGION					
77,363-	118,600-		94	RECOVERY OF REMISSIONS--SEPARATE SCHOOL BOARD					
775,190-	1128,203-		95	RECOVERY OF REMISSIONS--BOARD OF EDUCATION					
16,590	14,130		96	COMPASSIONATE APPEALS					
2745,228	2900,407	804,950	98	REMISSION AND ADJUSTMENT OF TAXES	531,000		531,000	273,950-	34.0-
1436,723	996,191	804,950		ACTIVITY TOTALS	531,000		531,000	273,950-	34.0-

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			06	FINANCIAL-ALLOWANCE FOR DOUBTFUL ACCOUNTS					
20,000	20,000	20,000	00	PROVISION	20,000		20,000		
20,000	20,000	20,000		ACTIVITY TOTALS	20,000		20,000		
			07	FINANCIAL-INSURANCE PREMIUMS					
725	1,076	920	42	AIRCRAFT LIABILITY	1,800		1,800	880+	95.7+
500	500	530	44	BUILDER'S RISK	1,000		1,000	470+	88.7+
53,851	68,095	67,280	45	EXCESS AUTO	130,000		130,000	62,720+	93.2+
8,684	8,652	20,000	46	FIDELITY	20,000		20,000		
1,250	1,375	1,400	47	FIRE ON AUTOS	1,400		1,400		
1,134			48	ENCROACHMENTS INSURANCE					
118,001	321,639	296,000	51	UMBRELLA LIABILITY	412,000		412,000	116,000+	39.2+
1,118-	1,000	1,500	52	TAX REGISTRATION PROPERTIES	1,500		1,500		
375	375		53	TAX REGISTRATION-LIABILITY					
44,448	49,905	49,670	55	FIRE ON CIVIC BUILDINGS	57,120		57,120	7,450+	15.0+
	4,709	20,000	67	LIABILITY INSURANCE-COMMUNITY COUNCILS AND SPORTS ORGANIZATIONS	20,000		20,000		
227,850	457,326	457,300		ACTIVITY TOTALS	644,820		644,820	187,520+	41.0+
			10	FINANCIAL-LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES					
161,831	140,319	163,000	97	TOTAL CHARGES ON EXEMPT PROPERTIES	163,000		163,000		

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0378	∞MISCELLANEOUS OTHER EXPENDITURES∞					
			10	FINANCIAL-LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES (CONTINUED)					
161,831	140,319	163,000		ACTIVITY TOTALS	163,000		163,000		
			11	FINANCIAL-CONTINGENCY					
			98	1986 CONTINGENCY	1350,000	700,000+	2050,000	2050,000+	
				ACTIVITY TOTALS	1350,000	700,000+	2050,000	2050,000+	
			13	FINANCIAL-BANK CHARGES (NET)					
3,512		20,000	98	MISCELLANEOUS CHARGES-OTHER	20,000		20,000		
3,512		20,000		ACTIVITY TOTALS	20,000		20,000		
			18	DAMAGE CLAIMS					
107,194	109,274	100,000	98	MISCELLANEOUS CHARGES-OTHER	100,000		100,000		
107,194	109,274	100,000		ACTIVITY TOTALS	100,000		100,000		

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			24	SNOW CLEANING-CHARGED TO INDIVIDUALS--RECOVERABLE					
33,268	95,118	38,600	01	SALARIES AND WAGES	38,600		38,600		
34,617	36,612		85	RENTAL-AUTOMOTIVE EQUIPMENT-CITY OWNED					
67,885	131,730	38,600		ACTIVITY TOTALS	38,600		38,600		
			25	WEED CUTTING-CHARGES TO INDIVIDUALS--RECOVERABLE					
27,140	35,711	41,500	01	SALARIES AND WAGES	41,500		41,500		
3,481	6,747		85	RENTAL-AUTOMOTIVE EQUIPMENT-CITY OWNED					
30,621	42,458	41,500		ACTIVITY TOTALS	41,500		41,500		
			27	UNCLASSIFIED					
78,054	74,582	45,000	00	MISCELLANEOUS CHARGES	45,000		45,000		
78,054	74,582	45,000		ACTIVITY TOTALS	45,000		45,000		
			35	VARIOUS CITY-SPONSORED ACTIVITIES					
304			61	BI-CENTENNIAL/HOMECOMING CELEBRATIONS					
72,000			64	OPENING CEREMONIES-COPPS COLISEUM					
8,229			68	LIEUTENANT-GOVERNOR'S DINNER					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			35	VARIOUS CITY-SPONSORED ACTIVITIES (CONTINUED)					
80,533				ACTIVITY TOTALS					
			44	SALARY REVIEW-COUNCIL					
6,100			56	CONSULTANT'S FEES					
6,100				ACTIVITY TOTALS					
			45	CENTRAL ONTARIO DISASTER RELIEF					
10,000			98	DONATION BY CITY					
10,000				ACTIVITY TOTALS					
			51	INTEREST-FREE LOAN					
	10,500		97	NAVY LEAGUE OF CANADA					
	10,500			ACTIVITY TOTALS					
			55	1990 WORLD BASKETBALL BID					
	20,000		98	CITY'S CONTRIBUTION					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			55	1990 WORLD BASKETBALL BID (CONTINUED)					
	20,000			ACTIVITY TOTALS					
			66	TRANSITIONAL COSTS OF EMPLOYEES					
298,332	190,664	136,080	01	SALARIES AND BENEFITS	107,660		107,660	28,420-	20.9-
298,332	190,664	136,080		ACTIVITY TOTALS	107,660		107,660	28,420-	20.9-
			70	TRANSIT ASSISTED FARES- GROSS COST TO CITY					
95,635	521,284	372,980	60	GROUP A-DISABLED AND HANDICAPPED PERSONS	313,200		313,200	59,780-	16.0-
251,883	609,478	684,000	61	GROUP B-UNEMPLOYED PERSONS	688,950		688,950	4,950+	.7+
3325,761	3145,645	3502,380	62	SENIOR CITIZENS (AGE 70 AND OVER)	3555,000		3555,000	52,620+	1.5+
	145,948-	241,340-	97	RECOVERY FROM SALE OF GROUP "A" BUS PASSES	208,800-		208,800-	32,540+	13.5-
	400,232-	440,000-	98	RECOVERY FROM SALE OF GROUP "B" BUS PASSES AND TICKETS	456,600-	52,000-	508,600-	68,600-	15.6+
236,009-	288,939-	293,950-	99	RECOVERY FROM SALE OF SPECIAL RATE SENIORS BUS PASSES	317,220-		317,220-	23,270-	7.9+
3437,270	3441,288	3584,070		ACTIVITY TOTALS	3574,530	52,000-	3522,530	61,540-	1.7-

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			80	MCMASTER UNIVERSITY CENTENNIAL CELEBRATION					
			60	GRANT		68,000+	68,000	68,000+	
				ACTIVITY TOTALS		68,000+	68,000	68,000+	

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			0370	EXECUTIVE COMMITTEE					
			01	PROMOTION AND PUBLIC RELATIONS - ADMINISTRATION	50,000	50,000-			
37,524	226,553	235,010	02	PROMOTION AND PUBLIC RELATIONS - SPECIFIC PROGRAMS	215,000	125,000-	90,000	145,010-	61.7-
	50,000	50,000	10	CONSULTANTS' FEES	50,000	50,000-		50,000-	
442,180	489,265	481,640	20	HSPCA SERVICES	591,100	12,490+	603,590	121,950+	25.3+
			30	EMERGENCY MEASURES	40,000	40,000-			
14,427	50,000	50,000	40	SPECIAL EVENTS SUBSIDY FUND	100,000	100,000-		50,000-	
494,131		816,650		DEPARTMENT TOTALS	1,046,100		693,590		15.1-
	815,818					352,510-		123,060-	

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			0370	EXECUTIVE COMMITTEE					
			01	PROMOTION AND PUBLIC RELATIONS - ADMINISTRATION					
			01	SALARIES AND WAGES	37,600	37,600-			
			(01)	ADDITIONAL STAFF-APRIL 1 PUBLIC RELATIONS OFFICER AND A SECRETARY	37,600	37,600-			
			03	EXPANSION - BENEFITS	6,400	6,400-			
			21	OFFICE SUPPLIES AND STATIONERY	1,500	1,500-			
			71	OFFICE EQUIPMENT	4,500	4,500-			
				ACTIVITY TOTALS	50,000	50,000-			
			02	PROMOTION AND PUBLIC RELATIONS - SPECIFIC PROGRAMS					
	15,065	15,220	61	PUBLIC RELATIONS - CITY PROMOTION	25,000		25,000	9,780+	64.3+
13,440	51,580	38,140	62	GREY CUP PARTICIPATION (FLOAT, FIRE DEPT. BAND, ENTRY FEE, ETC.)	30,000		30,000	8,140-	21.3-
8,276	3,000	8,000	63	HOSTING CONFERENCES WITH MUNICIPAL SUBJECT CONTENT	35,000		35,000	27,000+	337.5+
	29,016	23,650	64	EXHIBITION IN HAMILTON, SCOTLAND				23,650-	
15,808	127,892	150,000	65	FEDERATION OF CANADIAN MUNICIPALITIES-CONFERENCE				150,000-	
			66	1994 COMMONWEALTH GAMES BID-TO BE FUNDED FROM 1986 SURPLUS	125,000	125,000-			
37,524	226,553	235,010		ACTIVITY TOTALS	215,000	125,000-	90,000	145,010-	61.7-

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0370	EXECUTIVE COMMITTEE					
			10	CONSULTANTS' FEES					
	50,000	50,000	60	STRATEGIC PLAN					
			61	OTHER CONSULTANTS'	50,000	50,000-		50,000-	
	50,000	50,000		ACTIVITY TOTALS	50,000	50,000-		50,000-	
			20	HSPCA SERVICES					
442,180	489,265	481,640	50	PURCHASE OF HSPCA SERVICES	591,100	12,490+	603,590	121,950+	25.3+
442,180	489,265	481,640		ACTIVITY TOTALS	591,100	12,490+	603,590	121,950+	25.3+
			30	EMERGENCY MEASURES					
			60	DISASTER CONTROL ROOM	40,000	40,000-			
				ACTIVITY TOTALS	40,000	40,000-			
			40	SPECIAL EVENTS SUBSIDY FUND					
14,427	50,000	50,000	60	APPROPRIATION	100,000	100,000-		50,000-	
14,427	50,000	50,000		ACTIVITY TOTALS	100,000	100,000-		50,000-	

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			0372	MISCELLANEOUS PROGRAMS -OTHER COMMITTEES					
8,750	8,888	8,950	10	LEGISLATION COMMITTEE	24,300	7,500-	16,800	7,850+	87.7+
11,000	31,000	11,000	30	PLANNING AND DEVELOPMENT COMMITTEE	11,000		11,000		
8,757	8,613	8,700	40	PARKS AND RECREATION COMMITTEE	16,700		16,700	8,000+	92.0+
54,821	61,652	70,100	50	TRANSPORT AND ENVIRONMENT COMMITTEE	68,620	180-	68,440	1,660-	2.4-
	4,769	10,300	60	MAYOR'S RACE RELATIONS COMMITTEE	35,300	25,000-	10,300		
83,328		109,050		DEPARTMENT TOTALS	155,920		123,240		13.0+
	114,922					32,680-		14,190+	

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			0372	MISCELLANEOUS PROGRAMS -OTHER COMMITTEES					
			10	LEGISLATION COMMITTEE					
8,750	8,888	8,950	01	STATUS OF WOMEN-OPERATING	9,300		9,300	350+	3.9+
			10	FILM ADVISORY COMMITTEE	15,000	7,500-	7,500	7,500+	
8,750	8,888	8,950		ACTIVITY TOTALS	24,300	7,500-	16,800	7,850+	87.7+
			30	PLANNING AND DEVELOPMENT COMMITTEE					
11,000	11,000	11,000	05	COMMITTEE OF ADJUSTMENT -HONORARIUMS TO MEMBERS	11,000		11,000		
	20,000		60	SHUTTLE BUS DEMONSTRATION					
11,000	31,000	11,000		ACTIVITY TOTALS	11,000		11,000		
			40	PARKS AND RECREATION COMMITTEE					
8,757	8,613	8,700	01	HAMILTON VETERANS COMMITTEE	16,700		16,700	8,000+	92.0+
8,757	8,613	8,700		ACTIVITY TOTALS	16,700		16,700	8,000+	92.0+
			50	TRANSPORT AND ENVIRONMENT COMMITTEE					
54,821	61,652	70,100	01	POLLUTION AND NOISE CONTROL	68,620	180-	68,440	1,660-	2.4-
54,821	61,652	70,100		ACTIVITY TOTALS	68,620	180-	68,440	1,660-	2.4-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0372	MISCELLANEOUS PROGRAMS -OTHER COMMITTEES					
			60	MAYOR'S RACE RELATIONS COMMITTEE					
				COMMITTEE					
	4,769	10,300	00	APPROPRIATION	35,300	25,000-	10,300		
	4,769	10,300		ACTIVITY TOTALS	35,300	25,000-	10,300		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0373	RECEPTIONS AND GRANTS -OTHER COMMITTEES					
9,879	39,310	28,000	10	LEGISLATION COMMITTEE	42,000	5,000-	37,000	9,000+	32.1+
29,831	3,836	8,690	30	PLANNING AND DEVELOPMENT COMMITTEE	22,970		22,970	14,280+	164.3+
39,710		36,690		DEPARTMENT TOTALS	64,970		59,970		63.5+
	43,146					5,000-		23,280+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY
1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0373	RECEPTIONS AND GRANTS -OTHER COMMITTEES					
			10	LEGISLATION COMMITTEE					
7,000	19,195	10,000	01	CIVIC PINS, MEDALS, RINGS	12,000		12,000	2,000+	20.0+
2,879	5,115	3,000	02	RECEPTIONS-CITY HALL	5,000		5,000	2,000+	66.7+
	15,000	15,000	03	SPECIAL CIVIC RECEPTIONS AND DELEGATION HOSTING	25,000	5,000-	20,000	5,000+	33.3+
9,879	39,310	28,000		ACTIVITY TOTALS	42,000	5,000-	37,000	9,000+	32.1+
			30	PLANNING AND DEVELOPMENT COMMITTEE					
29,831	3,836	8,690	01	HAMILTON HOUSING CO. LTD. -NET OPERATING DEFICIT	22,970		22,970	14,280+	164.3+
29,831	3,836	8,690		ACTIVITY TOTALS	22,970		22,970	14,280+	164.3+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			0379	*CONTRIBUTIONS TO LOCAL BOARDS**					
8620,717	8988,473	9009,220	05	LIBRARY BOARD	9,391,950	34,540-	9,357,410	348,190+	3.9+
1444,153	1585,795	2154,570	06	HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (HECFI)	2,432,570	91,400-	234,170	186,600+	8.7+
10,064,870	10,574,268	11,163,790		DEPARTMENT TOTALS	11,824,520	125,940-	11,698,580	534,790+	4.8+

LOCAL BOARDS' PORTION

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
				HAMILTON PUBLIC LIBRARY - Summary					
9,498,375	9,770,116	9,764,970	2302	Contributions, Grants and Subsidies	10,187,870	34,540-	10,153,330	388,360+	4.0+
321,760	360,187	256,050	2303	Miscellaneous	255,050		255,050	1,000-	.4-
9,820,135	10,130,303	10,021,020			10,442,920	34,540-	10,408,380	387,360+	3.9+

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			2302	*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY**					
8712,260	9009,220	9009,220	01	MUNICIPAL CONTRIBUTION	9391,950	34,540-	9357,410	348,190+	3.9+
719,747	755,251	750,250	04	PROVINCIAL SUBSIDIES	785,460		785,460	35,210+	4.7+
66,368	5,645	5,500	05	REGIONAL LIBRARY SYSTEM/ CONTRACT	10,460		10,460	4,960+	90.2+
9,498,375		9,764,970		DEPARTMENT TOTALS	10,187,870		10,153,330		4.0+
	9,770,116					34,540-		388,360+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			2302	*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY**					
			01	MUNICIPAL CONTRIBUTION					
8712,260	9009,220	9009,220	25	PUBLIC LIBRARY BOARD	9391,950	34,540-	9357,410	348,190+	3.9+
8712,260	9009,220	9009,220		ACTIVITY TOTALS	9391,950	34,540-	9357,410	348,190+	3.9+
			04	PROVINCIAL SUBSIDIES					
719,747	755,251	750,250	25	PUBLIC LIBRARY BOARD	785,460		785,460	35,210+	4.7+
719,747	755,251	750,250		ACTIVITY TOTALS	785,460		785,460	35,210+	4.7+
			05	REGIONAL LIBRARY SYSTEM/ CONTRACT					
66,368	5,645	5,500	25	PUBLIC LIBRARY BOARD	10,460		10,460	4,960+	90.2+
66,368	5,645	5,500		ACTIVITY TOTALS	10,460		10,460	4,960+	90.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			2303	*LIBRARY-MISCELLANEOUS**					
101,183	96,033	75,050	01	RENTALS, RECOVERIES AND USER FEES	75,050		75,050		
152,196	162,196	130,000	02	CARDS AND FINES	135,000		135,000	5,000+	3.8+
1,471	222		04	SUBSCRIPTIONS-OTHER					
54,032	60,100		07	SECURITY-RECOVERY					
7,678	9,128	15,000	09	LOST AND DAMAGED BOOK-RECOVERIES	15,000		15,000		
5,200	7,593	36,000	11	PHOTOCOPIER REVENUE	30,000		30,000	6,000-	16.7-
	24,915		20	PROVISION FROM RESERVE FOR REPAIRS					
321,760	360,187	256,050		DEPARTMENT TOTALS	255,050		255,050	1,000-	.4-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			2321	*LIBRARY**					
8261,095	10130,303	8413,860	01	ADMINISTRATION AND GENERAL	8732,550	10,550-	8722,000	308,140+	3.7+
1221,640		1252,560	02	LIBRARY ACQUISITIONS	1315,170		1315,170	62,610+	5.0+
337,400		354,600	03	AUTOMATED CIRCULATION SYSTEM	395,200		395,200	40,600+	11.4+
			04	REDUCTION BY COUNCIL		23,990-	23,990-	23,990-	
9,820,135		10,021,020		DEPARTMENT TOTALS	10,442,920		10,408,380		3.9+
	10,130,303					34,540-		387,360+	

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			2321	*LIBRARY**					
			01	ADMINISTRATION AND GENERAL					
	10109,556		00	1986 ACTUALS					
5690,683		5895,800	01	SALARIES AND WAGES	6164,420	16,980-	6147,440	251,640+	4.3+
			03	EXPANSION BENEFITS	5,070	2,890-	2,180	2,180+	
9,600		12,120	04	LONG TERM DISABILITY	8,720		8,720	3,400-	28.1-
402,000		394,440	05	PENSIONS	399,970		399,970	5,530+	1.4+
181,000		198,240	07	UNEMPLOYMENT INSURANCE	199,000		199,000	760+	.4+
225,000		264,210	08	MEDICAL AND HOSPITAL	295,060		295,060	30,850+	11.7+
3,100		3,660	09	MEAL ALLOWANCE	3,660		3,660		
33,000		37,170	10	GROUP LIFE INSURANCE	37,350		37,350	180+	.5+
85,000		87,480	11	TELEPHONES AND TELEGRAMS	87,480		87,480		
43,640		40,000	12	ADVERTISING AND PUBLICITY	46,820		46,820	6,820+	17.1+
2,300		2,410	13	WATER RATES AND SEWER SURCHARGE	2,500		2,500	90+	3.7+
48,400		50,830	14	LIGHT AND POWER	53,380		53,380	2,550+	5.0+
36,000		38,750	15	FUEL	35,710		35,710	3,040-	7.8-
29,500		30,000	16	POSTAGE	30,000		30,000		
75,500		78,580	18	CONTRACTUAL SERVICES-SECURITY	82,510		82,510	3,930+	5.0+
355,000		350,960	19	CONTRACTUAL SERVICES	355,580	5,400+	360,980	10,020+	2.9+
35,000		35,180	21	OFFICE SUPPLIES AND STATIONERY	36,310		36,310	1,130+	3.2+
23,000		24,980	22	CLEANING SUPPLIES	25,710		25,710	730+	2.9+
151,000		139,390	23	OPERATING SUPPLIES	143,580		143,580	4,190+	3.0+
4,000		4,460	25	GASOLINE, OIL AND LUBRICANTS	4,680		4,680	220+	4.9+
14,000		14,000	27	SPECIAL PROJECTS	14,000		14,000		
3,700		4,550	29	ARTISTS SUPPLIES	4,690		4,690	140+	3.1+
7,920		8,240	32	REPAIRS AND MAINTENANCE-GROUNDS	8,240		8,240		
229,000		227,200	33	REPAIRS AND MAINTENANCE-(INCL. CHARGEBACK FROM ARCHITECT'S DEPT.)	233,260		233,260	6,060+	2.7+
91,542	20,747		34	PROVISION FOR FURNITURE AND EQUIPMENT (CURRENT SURPLUS)					
14,000		20,690	37	REPAIRS AND MAINTENANCE-EQUIPMENT AND TIRES	21,520		21,520	830+	4.0+
34,000		37,710	42	INSURANCE	39,610		39,610	1,900+	5.0+
8,400		8,760	45	PROPERTY TAXES	9,200		9,200	440+	5.0+
5,000		5,000	47	PROVISION FOR REPLACEMENT-AUTOMOTIVE EQUIPMENT	5,000		5,000		
1,600		2,000	49	FINANCIAL CHARGES	2,000		2,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			2321	*LIBRARY**					
			01	ADMINISTRATION AND GENERAL (CONTINUED)					
18,000		10,200	55	LEGAL AND COURT COSTS	14,000		14,000	3,800+	37.3+
15,500		19,000	56	CONSULTANTS' FEES	5,000		5,000	14,000-	73.7-
7,500		7,850	61	MEETING AND PUBLIC RELATIONS EXPENSES	8,090		8,090	240+	3.1+
12,480		12,980	74	FURNISHINGS	13,500		13,500	520+	4.0+
21,990		22,870	75	OPERATING EQUIPMENT	23,780		23,780	910+	4.0+
5,600		5,900	76	OPERATING EQUIPMENT-AUDIO VISUAL	6,140		6,140	240+	4.1+
85,500		86,540	87	RENTED PREMISES	88,540	3,920+	92,460	5,920+	6.8+
7,090		7,090	90	MEMBERSHIPS	7,090		7,090		
11,250		11,700	91	TRAVEL	12,660		12,660	960+	8.2+
21,500		14,400	93	CONFERENCE	16,400		16,400	2,000+	13.9+
8,000		8,000	94	TRAINING COURSES	8,900		8,900	900+	11.3+
180,000		177,080	97	ON-LINE CHARGES-TECH SERV.	173,420		173,420	3,660-	2.1-
24,800		13,440	99	LIBRARY BUILDING-MAIN ST W				13,440-	
8261,095	10130,303	8413,860		ACTIVITY TOTALS	8732,550	10,550-	8722,000	308,140+	3.7+
			02	LIBRARY ACQUISITIONS					
801,380		849,830	62	BOOKS	899,320		899,320	49,490+	5.8+
367,750		356,070	63	LIBRARY ACQUISITIONS OTHER THAN BOOKS.	373,870		373,870	17,800+	5.0+
5,940		6,300	64	LIBRARY ACQUISITIONS SPECIAL/ARCHIVES	6,620		6,620	320+	5.1+
46,570		40,360	74	BINDING	35,360		35,360	5,000-	12.4-
1221,640		1252,560		ACTIVITY TOTALS	1315,170		1315,170	62,610+	5.0+
			03	AUTOMATED CIRCULATION SYSTEM					
			01	SALARIES AND WAGES					
			05	EMPLOYEE BENEFITS					
6,400		7,100	11	TELEPHONE LINE CHARGES	7,170		7,170	70+	1.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			2321	*LIBRARY**					
			03	AUTOMATED CIRCULATION SYSTEM (CONTINUED)					
4,000		4,500	18	R & MAINT./CABLING	5,290		5,290	790+	17.6+
168,000		173,800	19	CONTRACTUAL SERVICES (CHARGEBACK FROM SYSTEMS DIV. OF TREASURY-0323-17	190,000		190,000	16,200+	9.3+
		5,280	20	CONTRACTUAL SERVICES-OTHER	6,290		6,290	1,010+	19.1+
			21	OPERATING SOFTWARE	22,150		22,150	22,150+	
28,000		29,280	23	OPERATING SUPPLIES	34,780		34,780	5,500+	18.8+
16,000		16,960	75	OPERATING EQUIPMENT	11,840		11,840	5,120-	30.2-
115,000		117,680	89	RENTAL-TERMINALS	117,680		117,680		
337,400		354,600		ACTIVITY TOTALS	395,200		395,200	40,600+	11.4+
			04	REDUCTION BY COUNCIL					
			99	TO BE DISTRIBUTED		23,990-	23,990-	23,990-	
				ACTIVITY TOTALS		23,990-	23,990-	23,990-	

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1986 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
				HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (H.E.C.F.I.) - Summary					
2,977,559	3,027,775	2,975,070	8303	Corporate	2,859,570	47,600+	2,907,170	67,900-	2.3-
2,146,051	2,462,882	1,973,100	8304	Convention Centre	2,350,000		2,350,000	376,900+	19.1+
627,801	1,847,646	1,385,540	8305	Hamilton Place	1,811,330		1,811,330	425,790+	30.7+
193,726	1,456,515	1,787,200	8306	Copps Coliseum	1,564,780		1,564,780	222,420-	12.4-
5,945,137	8,794,818	8,120,910			8,585,680	47,600+	8,633,280	512,370+	6.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8303	H.E.C.F.I.-CORPORATE					
2666,444	2432,570	2432,570	02	THE CITY OF HAMILTON	2432,570	47,600+	2480,170	47,600+	2.0+
207,078	371,590	350,000	40	BOX OFFICE REVENUE	366,000		366,000	16,000+	4.6+
								66,500-	
40,555	65,588	66,500	55	RECOVERIES					
63,482	158,027	126,000	60	OTHER REVENUE	61,000		61,000	65,000-	51.6-
2,977,559	3,027,775	2,975,070		DEPARTMENT TOTALS	2,859,570	47,600+	2,907,170	67,900-	2.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8303	H.E.C.F.I.-CORPORATE					
			02	THE CITY OF HAMILTON					
140,534		278,000	25	SURPLUS PRIOR YEAR		139,000+	139,000	139,000-	50.0-
2453,910	2154,570	2154,570	46	MUNICIPAL CONTRIBUTION	2432,570	91,400-	2341,170	186,600+	8.7+
72,000			47	MUNICIPAL CONTRIBUTION-WORLD JUNIOR HOCKEY					
	278,000		60	TRANSFER FROM RESERVES					
2666,444	2432,570	2432,570		ACTIVITY TOTALS	2432,570	47,600+	2480,170	47,600+	2.0+
			40	BOX OFFICE REVENUE					
		3,000	01	BOX OFFICE FEES-CONVENTION CENTRE				3,000-	
123,422	114,141	100,000	02	BOX OFFICE FEES-HAMILTON PLACE	110,000		110,000	10,000+	10.0+
10,605	150,921	150,000	03	BOX OFFICE FEES-COPPS COLISEUM	141,000		141,000	9,000-	6.0-
		6,000	04	BOX OFFICE FEES-OTHER				6,000-	
5,995	3,890	6,000	06	HANDLING CHARGE-MAIL ROOM	7,000		7,000	1,000+	16.7+
67,056	76,885	85,000	07	HANDLING CHARGE-TELEPHONE	86,000		86,000	1,000+	1.2+
	25,489		21	MISCELLANEOUS RECOVERIES	22,000		22,000	22,000+	
	261		22	RETURNED ORDERS					
207,078	371,590	350,000		ACTIVITY TOTALS	366,000		366,000	16,000+	4.6+
			55	RECOVERIES					
	51,168	54,000	61	RECOVERIES-HOUSE PROGRAM ADVERTISING				54,000-	
	14,420	12,500	62	RECOVERIES-MONTHLY CALENDAR				12,500-	
40,555			72	MAILING LIST					
40,555	65,588	66,500		ACTIVITY TOTALS				66,500-	

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8303	H.E.C.F.I.-CORPORATE					
			60	OTHER REVENUE					
984	1,000	900	01	RETAIL SALES TAX COLLECTION COMMISSION	1,000		1,000	100+	11.1+
47,031	99,403	70,000	02	INTEREST EARNED	60,000		60,000	10,000-	14.3-
15,467	19,764	15,100	71	ADVERTISING-TRANSIENT VOLUME RATE				15,100-	
	37,860	40,000	72	MAILING LIST				40,000-	
63,482	158,027	126,000		ACTIVITY TOTALS	61,000		61,000	65,000-	51.6-

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8304	HAMILTON CONVENTION CENTRE					
335,258	402,888	383,000	10	RENTAL AND LICENCE FEES	366,600		366,600	16,400-	4.3-
1702,847	1947,386	1482,000	20	FOOD AND BEVERAGE SALES	1875,300		1875,300	393,300+	26.5+
98,730	75,978	82,300	55	RECOVERIES	70,500		70,500	11,800-	14.3-
9,216	36,630	25,800	60	OTHER REVENUE	37,600		37,600	11,800+	45.7+
2,146,051	2,462,882	1,973,100		DEPARTMENT TOTALS	2,350,000		2,350,000	376,900+	19.1+

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8304	HAMILTON CONVENTION CENTRE					
			10	RENTAL AND LICENCE FEES					
94,569	120,183	108,000	10	WENTWORTH EXHIBITION HALL	94,500		94,500	13,500-	12.5-
13,102	11,025	11,000	11	DISPLAY WINDOWS-KING SUMMERS LANE	14,300		14,300	3,300+	30.0+
3,250	8,000	12,000	12	DISPLAY WINDOWS-WALKWAY	12,000		12,000		
39,134	41,730	38,000	20	ALBION ROOM	40,000		40,000	2,000+	5.3+
2,796	3,044	1,500	21	MEETING ROOM NO. 201	1,500		1,500		
7,154	7,865	5,700	22	MEETING ROOM NO.202	6,600		6,600	900+	15.8+
6,271	6,474	4,700	23	MEETING ROOM NO.203	4,800		4,800	100+	2.1+
1,174	1,323	800	24	MEETING ROOM NO.204	1,100		1,100	300+	37.5+
3,471	3,955	4,000	25	MEETING ROOM NO.205	3,300		3,300	700-	17.5-
8,312	7,799	5,200	26	MEETING ROOM NO.206	8,000		8,000	2,800+	53.8+
94,140	127,624	142,000	30	CHEDOKE BANQUET HALL	118,000		118,000	24,000-	16.9-
44,833	47,112	32,000	31	WEBSTER ROOM	46,800		46,800	14,800+	46.3+
9,574	11,346	6,280	32	MEETING ROOM 314	12,320		12,320	6,040+	96.2+
1,511	1,544	1,620	40	HAMILTON CONVENTION AND SHOW SERVICES				1,620-	
1,375	1,050	1,400	55	PIANO RENTALS	400		400	1,000-	71.4-
4,592	2,814	8,800	60	RENTAL OF TABLES, CHAIRS, ETC.	2,980		2,980	5,820-	66.1-
335,258	402,888	383,000		ACTIVITY TOTALS	366,600		366,600	16,400-	4.3-
			20	FOOD AND BEVERAGE SALES					
1146,278	1354,473	991,000	10	FOOD	1333,300		1333,300	342,300+	34.5+
59,869	68,634	48,000	15	COFFEE, TEA, JUICE, AND (NON-BAR) SOFT DRINKS	75,000		75,000	27,000+	56.3+
198,862	207,084	184,000	35	LIQUOR	180,000		180,000	4,000-	2.2-
106,455	100,880	98,000	40	BEER	94,000		94,000	4,000-	4.1-
173,604	193,887	143,000	45	WINE	169,000		169,000	26,000+	18.2+
17,779	22,428	18,000	50	SOFT DRINKS (BAR) AND FRUIT PUNCH	24,000		24,000	6,000+	33.3+
1702,847	1947,386	1482,000		ACTIVITY TOTALS	1875,300		1875,300	393,300+	26.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8304	HAMILTON CONVENTION CENTRE					
			55	RECOVERIES					
72,446	58,203	45,000	50	RECOVERIES-AUDIO VISUAL SERVICES AND OPERATING EQUIPMENT	57,000		57,000	12,000+	26.7+
11,010	1,417	10,000	55	RECOVERIES-CASHIERS	2,300		2,300	7,700-	77.0-
1,311	760	1,200	56	RECOVERIES-BANQUET SERVICE STAFF	600		600	600-	50.0-
2,477	896	3,100	57	RECOVERIES-PORTERS	500		500	2,600-	83.9-
1,570	2,095	5,000	58	RECOVERIES-JANITORIAL SERVICES	2,500		2,500	2,500-	50.0-
9,916	10,083	13,000	59	RECOVERIES-SECURITY SERVICES	5,900		5,900	7,100-	54.6-
	210		61	RECOVERIES-ADVERTISING					
	2,314	5,000	99	RECOVERIES-OTHER SERVICES AND COSTS	1,700		1,700	3,300-	66.0-
98,730	75,978	82,300		ACTIVITY TOTALS	70,500		70,500	11,800-	14.3-
			60	OTHER REVENUE					
	21,996	17,500	50	REBATES/COMMISSIONS FROM SHOW SERVICES AND ELECTRICAL SUPPLIERS	22,800		22,800	5,300+	30.3+
2,078		2,000	51	COMMISSION-SOUVENIR, PROGRAMMES, ETC.				2,000-	
1,069	1,078	1,000	55	BELL CANADA COMMISSION	1,200		1,200	200+	20.0+
	634	400	60	ADMINISTRATION FEES	400		400		
	8,580	2,000	62	COAT CHECK	7,900		7,900	5,900+	295.0+
2,929	1,458	2,900	92	CIGARETTE SALES	1,600		1,600	1,300-	44.8-
3,140	2,884		99	MISCELLANEOUS	3,700		3,700	3,700+	
9,216	36,630	25,800		ACTIVITY TOTALS	37,600		37,600	11,800+	45.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
337,190	243,506	322,000	10	RENTALS, LICENCE FEES AND SHOW REVENUE-GREAT HALL	342,000		342,000	20,000+	6.2+
65,009	50,829	62,200	11	RENTALS, LICENCE FEES AND SHOW REVENUE-STUDIO THEATRE	67,330		67,330	5,130+	8.2+
52,294	58,655	50,500	12	OTHER RENTALS	64,130		64,130	13,630+	27.0+
125,120	171,138	214,000	20	FOOD AND BEVERAGE SALES	188,000		188,000	26,000-	12.1-
	1248,209	705,040	55	RECOVERIES	1058,450		1058,450	353,410+	50.1+
48,188	75,309	31,800	60	OTHER REVENUE	91,420		91,420	59,620+	187.5+
627,801		1,385,540		DEPARTMENT TOTALS	1,811,330		1,811,330		30.7+
	1,847,646							425,790+	

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
			10	RENTALS, LICENCE FEES AND SHOW REVENUE-GREAT HALL					
312,470	243,506	322,000	01	RENTALS-SHOWS	342,000		342,000	20,000+	6.2+
24,720			04	RENTALS-OTHER					
337,190	243,506	322,000		ACTIVITY TOTALS	342,000		342,000	20,000+	6.2+
			11	RENTALS, LICENCE FEES AND SHOW REVENUE-STUDIO THEATRE					
65,009	50,470	62,200	01	RENTALS-SHOW	67,330		67,330	5,130+	8.2+
	359		04	RENTALS-OTHER					
65,009	50,829	62,200		ACTIVITY TOTALS	67,330		67,330	5,130+	8.2+
			12	OTHER RENTALS					
9,082	8,584	6,100	01	MEETING ROOMS	6,390		6,390	290+	4.8+
15,680	16,345	16,300	02	HAMILTON PHILHARMONIC	17,070		17,070	770+	4.7+
6,300	6,600	6,490	03	HECFI MARKETING AND SALES	10,640		10,640	4,150+	63.9+
4,939	6,194	6,190	04	HAMILTON AND REGION ARTS COUNCIL	6,470		6,470	280+	4.5+
3,998	4,657	4,150	05	OPERA HAMILTON	8,700		8,700	4,550+	109.6+
3,920	4,075	4,070	06	BACH ELGAR CHOIR	4,260		4,260	190+	4.7+
	1,600		07	GERITOL FOLIES	2,400		2,400	2,400+	
	1,835		50	EQUIPMENT RENTALS					
	1,200		55	PIANO RENTALS	1,000		1,000	1,000+	
8,375	7,510	7,200	70	COMPUTER SIGN RENTALS	7,200		7,200		
	55		99	OTHER					
52,294	58,655	50,500		ACTIVITY TOTALS	64,130		64,130	13,630+	27.0+

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
			20	FOOD AND BEVERAGE SALES					
	20,019	30,000	10	CATERING	25,000		25,000	5,000-	16.7-
92,216	61,273	91,900	35	LIQUOR	80,000		80,000	11,900-	12.9-
45,142	33,067	41,400	40	BEER	35,000		35,000	6,400-	15.5-
22,935	22,106	22,500	45	WINE	20,000		20,000	2,500-	11.1-
37,756	34,673	28,200	50	SOFT DRINKS (BAR)	28,000		28,000	200-	.7-
83,522-			98	BEVERAGE COSTS (BAR)					
10,593			99	NET SALES-MEETING ROOMS					
125,120	171,138	214,000		ACTIVITY TOTALS	188,000		188,000	26,000-	12.1-
			55	RECOVERIES					
	122		58	RECOVERIES-JANITORIAL SERVICES					
	2,556		59	RECOVERIES-SECURITY SERVICES					
	594,736	467,040	60	RECOVERIES-STAGE HANDS' SERVICES	524,400		524,400	57,360+	12.3+
	225,806	190,000	61	RECOVERIES-ADVERTISING	198,550		198,550	8,550+	4.5+
			62	RECOVERIES-MONTHLY CALENDAR	13,000		13,000	13,000+	
			63	RECOVERIES-HOUSE PROGRAM ADVERTISING	51,000		51,000	51,000+	
	424,989	48,000	99	RECOVERIES-OTHER SERVICES AND COSTS	271,500		271,500	223,500+	465.6+
	1248,209	705,040		ACTIVITY TOTALS	1058,450		1058,450	353,410+	50.1+
			60	OTHER REVENUE					
15,810	9,862	6,600	51	COMMISSION-SOUVENIR, PROGRAMMES, ETC.	6,600		6,600		
	470	200	55	BELL CANADA COMMISSION	500		500	300+	150.0+
	1,468		60	ADMINISTRATION FEES					
9,927	10,877	10,200	62	COAT CHECK	10,660		10,660	460+	4.5+
			71	ADVERTISING-TRANSIENT VOLUME RATE	15,700		15,700	15,700+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8305	HAMILTON PLACE					
			60	OTHER REVENUE (CONTINUED)					
			72	MAILING LIST	42,500		42,500	42,500+	
22,451	52,632	14,800	99	MISCELLANEOUS	15,460		15,460	660+	4.5+
48,188	75,309	31,800		ACTIVITY TOTALS	91,420		91,420	59,620+	187.5+

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8306	COPPS COLISEUM					
89,763	791,407	891,500	10	RENTALS,LICENCE FEES AND SHOW REVENUES	852,680		852,680	38,820-	4.4-
53,865	229,418	380,000	20	FOOD AND BEVERAGE CONCESSIONS	220,000		220,000	160,000-	42.1-
47,598	416,100	455,700	55	RECOVERIES	466,100		466,100	10,400+	2.3+
2,500	19,590	60,000	60	OTHER REVENUE	26,000		26,000	34,000-	56.7-
193,726	1,456,515	1,787,200		DEPARTMENT TOTALS	1,564,780		1,564,780	222,420-	12.4-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8306	COPPS COLISEUM					
			10	RENTALS,LICENCE FEES AND SHOW REVENUES					
	17,000	17,500	01	NHL HOCKEY	17,500		17,500		
7,500	103,200	95,000	02	OHL HOCKEY	95,000		95,000		
60,882	47,392	54,000	03	OTHER HOCKEY	148,680		148,680	94,680+	175.3+
	28,223	24,000	04	BASKETBALL	12,000		12,000	12,000-	50.0-
		12,000	05	BOXING	8,000		8,000	4,000-	33.3-
	68,051	45,000	06	WRESTLING	60,000		60,000	15,000+	33.3+
	21,000	6,000	07	OTHER SPORTS	6,000		6,000		
9,000	219,787	250,000	08	CONCERTS	170,000		170,000	80,000-	32.0-
9,707	91,700	78,000	09	FAMILY SHOWS	79,500		79,500	1,500+	1.9+
	53,000	75,000	10	TRADE AND CONSUMER SHOWS	24,000		24,000	51,000-	68.0-
	24,000	20,000	11	CONVENTIONS	36,000		36,000	16,000+	80.0+
	91,131	90,000	12	OTHER EVENTS	77,000		77,000	13,000-	14.4-
	3,600		13	CASUAL ICE RENTAL					
1,963	11,518	20,000	14	HOCKEY CLOCK/MESSAGE SIGN/ SOUND SYSTEM RENTALS	12,000		12,000	8,000-	40.0-
711	11,805		15	STAGE,TABLES,CHAIRS AND EQUIPMENT RENTALS	12,000		12,000	12,000+	
		20,000	16	DISPLAY ADVERTISING	20,000		20,000		
		10,000	17	RETAIL SPACE				10,000-	
			20	PROMOTIONS/CO-PROMOTIONS					
		75,000	21	PRIVATE BOXES	75,000		75,000		
89,763	791,407	891,500		ACTIVITY TOTALS	852,680		852,680	38,820-	4.4-
			20	FOOD AND BEVERAGE CONCESSIONS					
53,865	229,418	380,000	10	COMMISSIONS EARNED FROM CONCESSIONAIRE	220,000		220,000	160,000-	42.1-
53,865	229,418	380,000		ACTIVITY TOTALS	220,000		220,000	160,000-	42.1-
			55	RECOVERIES					
	1,740		58	RECOVERIES-JANITORIAL SERVICES					

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

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			8306	COPPS COLISEUM					
			55	RECOVERIES (CONTINUED)					
11,682	99,253	137,060	59	RECOVERIES-SECURITY SERVICES	90,000		90,000	47,060-	34.3-
	87,411		60	RECOVERIES-STAGE HANDS' SERVICES	88,100		88,100	88,100+	
21,880	117,532	211,560	62	RECOVERIES-USHERS/TICKET TAKERS' SERVICES	130,000		130,000	81,560-	38.6-
2,695	43,741	30,520	63	RECOVERIES-RINK ATTENDANTS /EVENT SET UP	73,000		73,000	42,480+	139.2+
6,476	28,891	15,000	64	RECOVERIES-OTHER LABOUR	25,000		25,000	10,000+	66.7+
4,865	37,532	61,560	99	RECOVERIES-OTHER SERVICES AND COSTS	60,000		60,000	1,560-	2.5-
47,598	416,100	455,700		ACTIVITY TOTALS	466,100		466,100	10,400+	2.3+
			60	OTHER REVENUE					
			50	REBATES/COMMISSIONS FROM SHOW SERVICE AND ELECTRICAL SUPPLIERS	2,000		2,000	2,000+	
		30,000	51	COMMISSION-SOUVENIR, PROGRAMMES, ETC.				30,000-	
	439	1,000	55	BELL CANADA COMMISSION	1,000		1,000		
2,416	17,733	25,000	60	ADMINISTRATION FEES	20,000		20,000	5,000-	20.0-
84	1,418	4,000	99	MISCELLANEOUS	3,000		3,000	1,000-	25.0-
2,500	19,590	60,000		ACTIVITY TOTALS	26,000		26,000	34,000-	56.7-

City of Hamilton
Treasury

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
				HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (H.E.C.F.I.) - Summary					
1,595,455	2,416,684	2,391,400	8330	Corporate	1,985,650	7,300-	1,978,350	413,050-	17.3-
2,328,843	2,532,155	2,198,560	8340	Convention Centre	2,575,460	11,000+	2,586,460	387,900+	17.6+
1,513,788	2,323,712	1,897,140	8350	Hamilton Place	2,322,930	25,550+	2,348,480	451,340+	23.8+
507,051	1,383,267	1,633,810	8360	Copps Coliseum	1,701,640	18,350+	1,719,990	86,180+	5.3+
5,945,137	8,655,818	8,120,910			8,585,680	47,600+	8,633,280	512,370+	6.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
241,120	655,593	679,690	01	ADMINISTRATION	652,810	1,300-	651,510	28,180-	4.1-
1009,757	568,775		08	FINANCIAL EXPENDITURES					
326,034	871,409	1292,470	30	MARKETING	943,780	6,000-	937,780	354,690-	27.4-
18,544	320,907	419,240	40	BOX OFFICE	389,060		389,060	30,180-	7.2-
1,595,455	2,416,684	2,391,400		DEPARTMENT TOTALS	1,985,650	7,300-	1,978,350	413,050-	17.3-

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
			01	ADMINISTRATION					
108,114	402,810	420,100	01	SALARIES AND WAGES	444,110		444,110	24,010+	5.7+
1,951	7,200	8,000	02	TEMPORARY HELP-OFFICE	4,000		4,000	4,000-	50.0-
			03	RECOVERIES-SALARIES AND BENEFITS(MACNAB ARMS)	23,810-		23,810-	23,810-	
989	6,919	8,440	04	LONG TERM DISABILITY PREMIUM	8,970		8,970	530+	6.3+
7,476	28,007	27,490	05	PENSIONS	32,980		32,980	5,490+	20.0+
1,596	8,548	8,310	07	UNEMPLOYMENT INSURANCE	10,580		10,580	2,270+	27.3+
2,678	13,982	15,280	08	MEDICAL AND HOSPITAL	17,230		17,230	1,950+	12.8+
1,111	3,491	4,270	10	GROUP LIFE INSURANCE	4,280		4,280	10+	.2+
3,299	21,869	26,200	11	TELEPHONES	20,000		20,000	6,200-	23.7-
4,690	11,346	8,000	16	POSTAGE	6,000		6,000		
9,571	14,700	10,000	21	OFFICE SUPPLIES AND STATIONARY	10,000		10,000		
		500	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	500		500		
883			39	INSTALL TELEPHONES					
	3,191		42	INSURANCE	4,000	1,300-	2,700	2,700+	
	15,000	15,000	43	AUDIT FEES	15,600		15,600	600+	4.0+
	30,000	30,000	56	CONSULTANT'S FEES				30,000-	
42,605	17,617	18,000	59	PROFESSIONAL FEES	18,900		18,900	900+	5.0+
372			63	RECRUITING COSTS					
34,375			65	RELOCATION COSTS					
	6,237	8,000	68	OPERATING PURCHASES AND SERVICES	8,000		8,000		
218	977	1,000	71	OFFICE EQUIPMENT	1,000		1,000		
7,430	7,051	7,200	81	RENTAL-CAR POOL	7,490		7,490	290+	4.0+
5,719	35,053	39,000	83	RENTAL-OFFICE EQUIPMENT	34,000		34,000	5,000-	12.8-
1,646			86	RENTAL-OFFICES					
1,988	6,962	10,000	91	TRAVELLING	10,000		10,000		
647	3,401	5,500	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,880		3,880	1,620-	29.5-
225	1,520	3,300	94	TRAINING COURSES	4,400		4,400	1,100+	33.3+
3,537	2,089	3,000	96	MEETING AND ENTERTAINMENT EXPENSES-MANAGING DIRECTOR	3,000		3,000		
	6,123	5,100	97	MEETINGS-BOARD OF DIRECTORS	5,200		5,200	100+	2.0+
	1,500		98	STAFF RELATIONS/PROMOTIONS	2,500		2,500	2,500+	

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
			01	ADMINISTRATION (CONTINUED)					
241,120	655,593	679,690		ACTIVITY TOTALS	652,810	1,300-	651,510	28,180-	4.1-
			08	FINANCIAL EXPENDITURES					
1009,757	568,775		81	PROVISION FOR CAPITAL EXPENDITURE					
1009,757	568,775			ACTIVITY TOTALS					
			30	MARKETING					
40,851	303,698	349,590	01	SALARIES AND WAGES	405,170	6,000-	399,170	49,580+	14.2+
4,481	5,143	8,000	02	TEMPORARY HELP-OFFICE	5,000		5,000	3,000-	37.5-
205	4,881	7,370	04	LONG TERM DISABILITY PREMIUM	8,290		8,290	920+	12.5+
2,043	20,037	24,510	05	PENSIONS	31,650		31,650	7,140+	29.1+
942	6,954	8,730	07	UNEMPLOYMENT INSURANCE	9,730		9,730	1,000+	11.5+
524	12,002	17,150	08	MEDICAL AND HOSPITAL	16,600		16,600	550-	3.2-
85	2,220	3,320	10	GROUP LIFE INSURANCE	3,650		3,650	330+	9.9+
	1,601		11	TELEPHONES	15,000		15,000	15,000+	
268,321	300,114	563,000	12	ADVERTISING AND PROMOTION	290,000		290,000	273,000-	48.5-
	47,608	83,000	13	ADVERTISING HOUSE CALENDARS				83,000-	
	30,000	30,000	14	SPECIAL EVENTS BIDS	40,000		40,000	10,000+	33.3+
	19,200	17,800	16	POSTAGE	2,800		2,800	15,000-	84.3-
1,449	6,371	5,000	21	OFFICE SUPPLIES AND STATIONERY	5,000		5,000		
438			63	RECRUITING COSTS				60,000-	
	56,300	60,000	66	HOUSE PROGRAMMES				6,000+	
	3,733		68	OPERATING PURCHASES AND SERVICES	6,000		6,000		
			71	OFFICE EQUIPMENT	3,000		3,000	3,000+	
	647	5,000	83	RENTAL-OFFICE EQUIPMENT	20,000		20,000	15,000+	300.0+
			86	RENTAL-OFFICES	10,640		10,640	10,640+	
	672		90	RELOCATION COSTS					

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EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8330	H.E.C.F.I.-CORPORATE					
			30	MARKETING (CONTINUED)					
4,389	33,078	50,000	91	TRAVELLING	30,100		30,100	19,900-	39.8-
			92	CAR ALLOWANCE					
1,469	5,029	10,000	93	MEMBERSHIPS AND SUBSCRIPTIONS	7,830		7,830	2,170-	21.7-
	1,154	5,000	94	TRAINING COURSES	3,320		3,320	1,680-	33.6-
837	10,967	45,000	96	MEETINGS, RECEPTIONS AND ENTERTAINMENT	30,000		30,000	15,000-	33.3-
326,034	871,409	1292,470		ACTIVITY TOTALS	943,780	6,000-	937,780	354,690-	27.4-
			40	BOX OFFICE					
3,277	120,378	125,140	01	SALARIES AND WAGES	134,830		134,830	9,690+	7.7+
			02	PART-TIME WAGES-MAILROOM					
	54,039	103,440	03	PART-TIME WAGES-TELEPHONE MAILROOM	65,000		65,000	38,440-	37.2-
	1,843	2,680	04	LONG TERM DISABILITY PREMIUM	2,880		2,880	200+	7.5+
324	9,986	13,300	05	PENSIONS	14,000		14,000	700+	5.3+
338	6,786	9,590	07	UNEMPLOYMENT INSURANCE	9,200		9,200	390-	4.1-
89	2,746	7,260	08	MEDICAL AND HOSPITAL	2,600		2,600	4,660-	64.2-
12,286	88,986	143,910	09	PART-TIME WAGES-BOX OFFICE	105,000		105,000	38,910-	27.0-
	885	1,100	10	GROUP LIFE INSURANCE	1,430		1,430	330+	30.0+
	9,980		11	TELEPHONES	26,400		26,400	26,400+	
	7,976		16	POSTAGE	5,000		5,000	5,000+	
1,857	5,906	720	23	OPERATING SUPPLIES	10,000		10,000	9,280+	288.9+
373	9,167	10,600	44	TRANSPORTATION OF MONEY	9,900		9,900	700-	6.6-
	1,499	1,500	48	BOX OFFICE-OVER/SHORT	1,500		1,500		
			50	CREDIT CARD SERVICE CHARGES					
	730		68	OPERATING PURCHASES AND SERVICES	1,320		1,320	1,320+	
18,544	320,907	419,240		ACTIVITY TOTALS	389,060		389,060	30,180-	7.2-

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
484,006	276,361	298,740	01	ADMINISTRATION	304,710	11,000+	315,710	16,970+	5.7+
399,603	367,491	329,660	10	BUILDING MAINTENANCE	349,260		349,260	19,600+	5.9+
64,527	77,084	77,120	17	OPERATIONS	88,550		88,550	11,430+	14.8+
	97,941	92,000	18	SECURITY	98,000		98,000	6,000+	6.5+
69,998	93,107	111,680	20	FOOD AND BEVERAGE-ADMINISTRATION AND CLIENT SERVICES	112,750		112,750	1,070+	1.0+
622,168	769,572	593,540	22	FOOD AND BEVERAGE-KITCHEN	756,720		756,720	163,180+	27.5+
688,541	837,103	695,820	24	FOOD AND BEVERAGE-BANQUET	865,470		865,470	169,650+	24.4+
	13,496		30	FOOD AND BEVERAGE-MACNAB ARMS RESTAURANT					
2,328,843		2,198,560		DEPARTMENT TOTALS	2,575,460		2,586,460		17.6+
	2,532,155					11,000+		387,900+	

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			01	ADMINISTRATION					
319,175			00	PRIOR YEARS' EXPENDITURES					
	153,457	173,340	01	SALARIES AND WAGES	181,670		181,670	8,330+	4.8+
	321	3,000	02	TEMPORARY HELP-OFFICE	3,000		3,000		
	2,963	3,280	04	LONG TERM DISABILITY PREMIUM	3,880		3,880	600+	18.3+
	10,857	10,870	05	PENSIONS	12,980		12,980	2,110+	19.4+
	2,733	2,920	07	UNEMPLOYMENT INSURANCE	3,280		3,280	360+	12.3+
	5,884	5,690	08	MEDICAL AND HOSPITAL	6,270		6,270	580+	10.2+
	1,210	2,030	10	GROUP LIFE INSURANCE	1,640		1,640	390-	19.2-
	19,473	19,200	11	TELEPHONES	19,200		19,200		
	2,389	2,400	16	POSTAGE	2,400		2,400		
	6,120	6,500	21	OFFICE SUPPLIES AND STATIONARY	7,000		7,000	500+	7.7+
	471	1,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000		
	47,897	32,320	42	INSURANCE	32,000	11,000+	43,000	10,680+	33.0+
	534	2,600	46	PROVISION FOR BAD DEBTS	2,600		2,600		
	4,141	5,950	68	OPERATING PURCHASES AND SERVICES	4,560		4,560	1,390-	23.4-
	43	1,440	71	OFFICE EQUIPMENT	1,500		1,500	60+	4.2+
	8,550	9,400	83	RENTAL-OFFICE EQUIPMENT	9,400		9,400		
	4,734	5,700	91	TRAVELLING	4,680		4,680	1,020-	17.9-
	2,590	5,300	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,650		2,650	2,650-	50.0-
	997	2,800	94	TRAINING COURSES	2,000		2,000	800-	28.6-
	997	3,000	96	MEETINGS AND ENTERTAINMENT EXPENSES	3,000		3,000		
164,831			98	MARKETING/SALES PROMOTION					
484,006	276,361	298,740		ACTIVITY TOTALS	304,710	11,000+	315,710	16,970+	5.7+
			10	BUILDING MAINTENANCE					
399,603			00	PRIOR YEARS' EXPENDITURES					
	21,492	21,500	01	SALARIES AND WAGES	22,040		22,040	540+	2.5+
	8,308	9,900	02	TEMPORARY HELP	11,000		11,000	1,100+	11.1+
	444	460	04	LONG TERM DISABILITY PREMIUM	480		480	20+	4.3+
	1,675	1,660	05	PENSIONS	1,740		1,740	80+	4.8+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			10	BUILDING MAINTENANCE (CONTINUED)					
926	980		07	UNEMPLOYMENT INSURANCE	1,030		1,030	50+	5.1+
1,663	1,650		08	MEDICAL AND HOSPITAL	1,720		1,720	70+	4.2+
182	190		10	GROUP LIFE INSURANCE	200		200	10+	5.3+
7,465	8,500		13	WATER RATES AND SEWER SURCHARGE	8,500		8,500		
4,352	6,000		17	WINDOW CLEANING	5,000		5,000	1,000-	16.7-
6,161	5,000		18	GARBAGE DISPOSAL	5,500		5,500	500+	10.0+
10,499	13,780		19	CONTRACTUAL SERVICES-VARIOUS	14,000		14,000	220+	1.6+
673	660		20	CONTRACTUAL SERVICES-CLOCKS	700		700	40+	6.1+
7,187	6,140		22	CLEANING AND WASHROOM SUPPLIES	7,300		7,300	1,160+	18.9+
1,736	1,400		23	OPERATING SUPPLIES	2,400		2,400	1,000+	71.4+
869	1,000		29	DECORATIONS	1,000		1,000		
370	400		30	SMALL TOOLS	400		400		
37,469	48,200		31	REPAIRS AND MAINTENANCE-COORDINATED BY CENTRAL UTILITIES	54,550		54,550	6,350+	13.2+
1,793	3,000		32	REPAIRS AND MAINTENANCE-GROUNDS	3,000		3,000		
102,852	50,000		33	REPAIRS AND MAINTENANCE-BUILDING	55,000		55,000	5,000+	10.0+
16,393	16,280		34	REPAIRS AND MAINTENANCE-LIGHTING	19,500		19,500	3,220+	19.8+
10,183	10,080		35	REPAIRS AND MAINTENANCE-ELECTRICAL				10,080-	
81,606	78,000		37	MAINTENANCE-GENERAL CLEANING	87,000		87,000	9,000+	11.5+
42,509	43,680		39	REPAIRS AND MAINTENANCE-ELEVATORS/ESCALATORS	46,000		46,000	2,320+	5.3+
684	1,200		68	OPERATING PURCHASES AND SERVICES	1,200		1,200		
399,603	367,491	329,660		ACTIVITY TOTALS	349,260		349,260	19,600+	5.9+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			17	OPERATIONS					
64,527			00	PRIOR YEARS' EXPENDITURES					
	24,547	24,510	01	SALARIES AND WAGES	35,510		35,510	11,000+	44.9+
	10,452	12,930	02	TEMPORARY HELP-STOREMAN	10,450		10,450	2,480-	19.2-
	33,122	30,060	03	TEMPORARY HELP-INFORMATION DESK	32,200		32,200	2,140+	7.1+
	508	530	04	LONG TERM DISABILITY PREMIUM	760		760	230+	43.4+
	2,338	2,430	05	PENSIONS	3,390		3,390	960+	39.5+
	2,016	2,190	07	UNEMPLOYMENT INSURANCE	2,370		2,370	180+	8.2+
	1,662	1,650	08	MEDICAL AND HOSPITAL	1,900		1,900	250+	15.2+
	204	220	10	GROUP LIFE INSURANCE	320		320	100+	45.5+
	459	200	23	OPERATING SUPPLIES	250		250	50+	25.0+
	293		28	FIRST AID SUPPLIES					
	1,483	2,400	68	TOBACCO SUPPLIES	1,400		1,400	1,000-	41.7-
64,527	77,084	77,120		ACTIVITY TOTALS	88,550		88,550	11,430+	14.8+
			18	SECURITY					
	97,941	92,000	19	CONTRACTUAL SERVICES-SECURITY	98,000		98,000	6,000+	6.5+
	97,941	92,000		ACTIVITY TOTALS	98,000		98,000	6,000+	6.5+
			20	FOOD AND BEVERAGE-ADMINISTRATION AND CLIENT SERVICES					
69,998			00	PRIOR YEARS' EXPENDITURES					
	92,292	100,010	01	SALARIES AND WAGES	103,340		103,340	3,330+	3.3+
	20,899-	14,600-	02	GRATUITY RECOVERIES ON SALARIES	20,100-		20,100-	5,500-	37.7+
	1,507	2,140	04	LONG TERM DISABILITY PREMIUM	2,210		2,210	70+	3.3+
	6,500	7,100	05	PENSIONS	7,750		7,750	650+	9.2+

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			8340	HAMILTON CONVENTION CENTRE					
			20	FOOD AND BEVERAGE-ADMINISTRATION AND CLIENT SERVICES (CONTINUED)					
	2,530	2,620	07	UNEMPLOYMENT INSURANCE	2,910		2,910	290+	11.1+
	2,146	4,670	08	MEDICAL AND HOSPITAL	3,870		3,870	800-	17.1-
	677	890	10	GROUP LIFE INSURANCE	920		920	30+	3.4+
	1,952	1,200	21	OFFICE SUPPLIES AND PRINTING	2,800		2,800	1,600+	133.3+
	5,229	4,800	29	PRINTING OF MENUS,ETC.	5,500		5,500	700+	14.6+
	384	900	44	TRANSPORTATION OF MONEY	900		900		
	163		48	CASH SHORT/OVER					
	58	500	50	CREDIT CARD SERVICE CHARGE	500		500		
	75	250	93	MEMBERSHIPS AND SUBSCRIPTIONS	250		250		
	165	750	94	TRAINING COURSES	750		750		
	204	300	96	ENTERTAINMENT EXPENSES	1,150		1,150	850+	283.3+
	124	150	97	ENTERTAINMENT EXPENSES-CLIENT SERVICES REPRESENTATIVE				150-	
69,998	93,107	111,680		ACTIVITY TOTALS	112,750		112,750	1,070+	1.0+
			22	FOOD AND BEVERAGE-KITCHEN					
622,168			00	PRIOR YEARS' EXPENDITURES					
	133,704	134,760	01	SALARIES AND WAGES	159,400		159,400	24,640+	18.3+
	41,798-	29,200-	02	GRATUITY RECOVERY ON SALARIES	40,200-		40,200-	11,000-	37.7+
	25,717	18,650	03	TEMPORARY HELP-COOKS AND KITCHEN HELP	39,580		39,580	20,930+	112.2+
	2,782	2,880	04	LONG TERM DISABILITY PREMIUM	3,410		3,410	530+	18.4+
	10,940	10,640	05	PENSIONS	13,400		13,400	2,760+	25.9+
	6,866	5,050	07	UNEMPLOYMENT INSURANCE	7,430		7,430	2,380+	47.1+
	6,650	7,260	08	MEDICAL AND HOSPITAL	8,300		8,300	1,040+	14.3+
	86,069	53,350	09	TEMPORARY HELP-STEWARDING	70,640	-70,640		17,290+	32.4+
	1,119	1,190	10	GROUP LIFE INSURANCE	1,400		1,400	210+	17.6+
	26,676	18,900	23	CLEANING AND OPERATING SUPPLIES	20,500		20,500	1,600+	8.5+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8340	HAMILTON CONVENTION CENTRE					
			22	FOOD AND BEVERAGE-KITCHEN (CONTINUED)					
	18,208	9,000	39	REPAIRS AND MAINTENANCE-KITCHEN EQUIPMENT	11,000		11,000	2,000+	22.2+
	489,625	358,460	64	FOOD COST	458,860		458,860	100,400+	28.0+
	3,014	2,600	68	OPERATING PURCHASES AND SERVICES	3,000		3,000	400+	15.4+
622,168	769,572	593,540		ACTIVITY TOTALS	756,720		756,720	163,180+	27.5+
			24	FOOD AND BEVERAGE-BANQUET					
688,541			00	PRIOR YEARS' EXPENDITURES					
	135,015	131,610	01	SALARIES AND WAGES	174,230		174,230	42,620+	32.4+
	41,798-	29,200-	02	GRATUITY RECOVERY ON SALARIES	40,200-		40,200-	11,000-	37.7+
	36,643	33,710	03	TEMPORARY HELP-CASHIERS	32,300		32,300	1,410-	4.2-
	2,338	2,820	04	LONG TERM DISABILITY PREMIUM	3,560		3,560	740+	26.2+
	14,233	12,490	05	PENSIONS	18,350		18,350	5,860+	46.9+
	152,598	115,310	06	TEMPORARY HELP-SERVICE STAFF	166,450		166,450	51,140+	44.4+
	13,818	9,480	07	UNEMPLOYMENT INSURANCE	14,770		14,770	5,290+	55.8+
	4,644	7,270	08	MEDICAL AND HOSPITAL	7,520		7,520	250+	3.4+
	126,090	109,400	09	TEMPORARY HELP-PORTER STAFF	147,980		147,980	38,580+	35.3+
	1,039	1,180	10	GROUP LIFE INSURANCE	1,480		1,480	300+	25.4+
	44,062	25,400	23	OPERATING SUPPLIES	30,000		30,000	4,600+	18.1+
	5,904	4,000	24	MEETING ROOM SUPPLIES	4,000		4,000		
	29,230	20,800	27	UNIFORMS, CLOTHING AND LAUNDRY	25,000		25,000	4,200+	20.2+
	36,220	30,000	28	LINEN CLEANING	34,000		34,000	4,000+	13.3+
	4,827	3,000	32	REPAIRS AND MAINTENANCE EQUIPMENT	3,000		3,000		
	176,830	155,050	65	BEVERAGE COSTS	158,780		158,780	3,730+	2.4+
	4,156	2,500	68	OPERATING PURCHASES AND SERVICES	3,720		3,720	1,220+	48.8+
	6,455	3,000	71	REPLACEMENT-CHINA	3,000		3,000		
	9,860	6,000	72	REPLACEMENT-GLASSWARE	6,000		6,000		
	8,206	3,000	73	REPLACEMENT-SILVER	3,000		3,000		

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			8340	HAMILTON CONVENTION CENTRE					
			24	FOOD AND BEVERAGE-BANQUET (CONTINUED)					
	3,880	4,000	74	REPLACEMENT-LINEN (FELT AND SKIRTING)	4,000		4,000		
	62,853	45,000	75	OPERATING EQUIPMENT -RENTALS AND SERVICES	64,530		64,530	19,530+	43.4+
688,541	837,103	695,820		ACTIVITY TOTALS	865,470		865,470	169,650+	24.4+
			30	FOOD AND BEVERAGE-MACNAB ARMS RESTAURANT					
	13,496		00	1986 EXPENDITURES					
	13,496			ACTIVITY TOTALS					

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
1016,698	377,257	377,580	01	ADMINISTRATION	373,330	25,550+	398,880	21,300+	5.6+
222,130	239,930	255,020	10	MAINTENANCE	269,340		269,340	14,320+	5.6+
3,809	3,709	4,800	15	MEETING ROOMS	4,800		4,800		
121,101	113,830	130,100	16	FRONT OF HOUSE	147,420		147,420	17,320+	13.3+
	1119,671	582,000	17	OPERATION-SPECIFIC SHOW EXPENSES	866,840		866,840	284,840+	48.9+
	57,705	57,200	18	SECURITY	59,500		59,500	2,300+	4.0+
150,050	295,191	310,640	19	STAGE-PROPERTY	324,600		324,600	13,960+	4.5+
			21	SHOW PROMOTIONS	130,800		130,800	130,800+	
	116,419	179,800	24	BEVERAGE AND CATERING SERVICE	146,300		146,300	33,500-	18.6-
1,513,788		1,897,140		DEPARTMENT TOTALS	2,322,930		2,348,480		23.8+
	2,323,712					25,550+		451,340+	

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8350	HAMILTON PLACE					
			01	ADMINISTRATION					
668,045			00	PRIOR YEARS' EXPENDITURES					
	202,589	201,000	01	SALARIES AND WAGES	208,000		208,000	7,000+	3.5+
	189		02	TEMPORARY HELP-OFFICE					
	4,115	4,260	04	LONG TERM DISABILITY PREMIUM	4,400		4,400	140+	3.3+
	14,183	14,010	05	PENSIONS	14,710		14,710	700+	5.0+
	3,600	3,750	07	UNEMPLOYMENT INSURANCE	3,790		3,790	40+	1.1+
	6,427	6,220	08	MEDICAL AND HOSPITAL	7,500		7,500	1,280+	20.6+
	2,105	2,170	10	GROUP LIFE INSURANCE	2,300		2,300	130+	6.0+
	25,140	37,200	11	TELEPHONES	29,740		29,740	7,460-	20.1-
	15,681	13,200	16	POSTAGE	13,000		13,000	200-	1.5-
	393	1,760	19	CONTRACTUAL SERVICES	1,760		1,760		
	5,193	11,200	21	OFFICE SUPPLIES AND STATIONARY	8,000		8,000	3,200-	28.6-
	2,282	500	31	REPAIRS AND MAINTENANCE EQUIPMENT	500		500		
	249		41	PRIOR YEARS' SALES TAX					
	44,231	34,500	42	INSURANCE	26,000	17,950+	43,950	9,450+	27.4+
	20,224	13,200	45	MUNICIPAL PROPERTY TAXES	16,820	7,600+	24,420	11,220+	85.0+
	3,823		46	PROVISION FOR BAD DEBTS					
	1,221		47	COLLECTION AGENCY EXPENSES					
	4,753	3,990	68	OPERATING PURCHASES AND SERVICES	4,090		4,090	100+	2.5+
			71	OFFICE EQUIPMENT	4,800		4,800	4,800+	
			81	RENTAL-CAR	5,500		5,500	5,500+	
	4,991		83	RENTAL-OFFICE EQUIPMENT	2,100		2,100		
	1,575	2,100	91	TRAVELLING	5,500		5,500	6,500-	54.2-
	3,404	12,000	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,820		4,820		
	4,203	4,820	94	TRAINING COURSES	1,000		1,000	1,000+	
	6,686	11,700	96	MEETINGS, RECEPTIONS AND ENTERTAINMENT	9,000		9,000	2,700-	23.1-
179,706			97	PUBLIC RELATIONS DEPT.					
168,947			98	BOX OFFICE					
1016,698	377,257	377,580		ACTIVITY TOTALS	373,330	25,550+	398,880	21,300+	5.6+
			10	MAINTENANCE					
222,130			00	PRIOR YEARS' EXPENDITURES					

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			8350	HAMILTON PLACE					
			10	MAINTENANCE (CONTINUED)					
42,862	42,860		01	SALARIES AND WAGES	43,950		43,950	1,090+	2.5+
17,319	15,910		02	TEMPORARY HELP	16,700		16,700	790+	5.0+
886	920		04	LONG TERM DISABILITY PREMIUM	950		950	30+	3.3+
3,340	3,270		05	PENSIONS	3,460		3,460	190+	5.8+
1,366	1,360		07	UNEMPLOYMENT INSURANCE	1,400		1,400	40+	2.9+
687	680		08	MEDICAL AND HOSPITAL	710		710	30+	4.4+
356	380		10	GROUP LIFE INSURANCE	400		400	20+	5.3+
4,646	4,160		13	WATER RATES AND SEWER SURCHARGE	5,000		5,000	840+	20.2+
5,857	6,900		17	WINDOW CLEANING	7,200		7,200	300+	4.3+
1,695	2,140		18	GARBAGE DISPOSAL	2,500		2,500	360+	16.8+
4,645	3,220		19	CONTRACTUAL SERVICES-VARIOUS	5,220		5,220	2,000+	62.1+
948	960		20	CONTRACTUAL SERVICES-CLOCKS	960		960		
6,495	6,560		22	CLEANING AND WASHROOM SUPPLIES	6,850		6,850	290+	4.4+
412-	1,000		23	OPERATING SUPPLIES	1,050		1,050	50+	5.0+
19,944	20,550		31	REPAIRS AND MAINTENANCE-COORDINATED BY CENTRAL UTILITIES	32,300		32,300	11,750+	57.2+
3,200	3,000		32	REPAIRS AND MAINTENANCE-GROUNDS	3,660		3,660	660+	22.0+
28,560	32,850		33	REPAIRS AND MAINTENANCE-BUILDINGS	32,850		32,850		
9,524	10,300		34	REPAIRS AND MAINTENANCE-LIGHTING	10,760		10,760	460+	4.5+
7,866	8,900		35	REPAIRS AND MAINTENANCE-ELECTRICAL				8,900-	
57,855	66,300		37	MAINTENANCE-GENERAL CLEANING	69,600		69,600	3,300+	5.0+
15,335	15,480		39	REPAIRS AND MAINTENANCE-ELEVATORS	16,170		16,170	690+	4.5+
680	720		68	OPERATING PURCHASES AND SERVICES	720		720		
6,276	6,600		74	FURNISHINGS	6,930		6,930	330+	5.0+

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			8350	HAMILTON PLACE					
			10	MAINTENANCE (CONTINUED)					
222,130	239,930	255,020		ACTIVITY TOTALS	269,340		269,340	14,320+	5.6+
			15	MEETING ROOMS					
3,809			00	PRIOR YEARS' EXPENDITURES					
		70	05	PENSIONS	70		70		
		130	07	UNEMPLOYMENT INSURANCE	130		130		
	3,013	3,700	09	TEMPORARY HELP-ROOM SET UP	3,700		3,700		
	492	510	22	LAUNDRY	510		510		
	144	270	23	OPERATING SUPPLIES	270		270		
	60	120	68	OPERATING PURCHASES AND SERVICES	120		120		
3,809	3,709	4,800		ACTIVITY TOTALS	4,800		4,800		
			16	FRONT OF HOUSE					
121,101			00	PRIOR YEARS' EXPENDITURES					
		14,200	01	SALARIES AND WAGES	17,100		17,100	2,900+	20.4+
			04	LONG TERM DISABILITY PREMIUM	370		370	370+	
	435	1,510	05	PENSIONS	2,300		2,300	790+	52.3+
	1,104	990	07	UNEMPLOYMENT INSURANCE	1,790		1,790	800+	80.8+
			08	MEDICAL AND HOSPITAL	710		710	710+	
	109,865	106,870	09	CASUAL HELP	118,420		118,420	11,550+	10.8+
			10	GROUP LIFE INSURANCE	150		150	150+	
	600	1,630	22	LAUNDRY	1,630		1,630		
		3,600	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,600		3,600		
	100	300	28	FIRST AID SUPPLIES	300		300		
	1,644	1,000	68	OPERATING PURCHASES AND SERVICES	1,050		1,050	50+	5.0+
	82		75	OPERATING EQUIPMENT					

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			8350	HAMILTON PLACE					
			16	FRONT OF HOUSE (CONTINUED)					
121,101	113,830	130,100		ACTIVITY TOTALS	147,420		147,420	17,320+	13.3+
			17	OPERATION-SPECIFIC SHOW EXPENSES					
	100,856	80,000	01	WAGES-PERMANENT STAGE HANDS	90,000		90,000	10,000+	12.5+
	24,349	21,000	05	PENSIONS	24,740		24,740	3,740+	17.8+
	7,551	6,200	07	UNEMPLOYMENT INSURANCE	8,850		8,850	2,650+	42.7+
	6,461	11,800	08	MEDICAL AND HOSPITAL	8,500		8,500	3,300-	28.0-
	300,250	230,000	09	WAGES-PART-TIME STAGE HANDS	270,000		270,000	40,000+	17.4+
	1,107	1,000	10	GROUP INSURANCE	700		700	300-	30.0-
	225,990	190,000	12	ADVERTISING AND PROMOTION	198,550		198,550	8,550+	4.5+
	309		29	MATERIALS AND SUPPLIES					
	452,798	42,000	68	OPERATING PURCHASES AND SERVICES	265,500		265,500	223,500+	532.1+
	1119,671	582,000		ACTIVITY TOTALS	866,840		866,840	284,840+	48.9+
			18	SECURITY					
	17,998	17,370	01	SALARIES AND WAGES	18,100		18,100	730+	4.2+
	216	370	04	LONG TERM DISABILITY PREMIUM	390		390	20+	5.4+
	1,501	1,590	05	PENSIONS	1,530		1,530	60-	3.8-
	1,081	1,450	07	UNEMPLOYMENT INSURANCE	1,260		1,260	190-	13.1-
	717	680	08	MEDICAL AND HOSPITAL	710		710	30+	4.4+
	36,081	35,340	09	CASUAL HELP-SECURITY	37,110		37,110	1,770+	5.0+
	111	160	10	GROUP LIFE INSURANCE	160		160		
		120	22	LAUNDRY	120		120		
		120	23	OPERATING SUPPLIES	120		120		

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			8350	HAMILTON PLACE					
			18	SECURITY (CONTINUED)					
	57,705	57,200		ACTIVITY TOTALS	59,500		59,500	2,300+	4.0+
			19	STAGE-PROPERTY					
150,050			00	PRIOR YEARS' EXPENDITURES					
	193,505	193,120	01	SALARIES AND WAGES	203,000		203,000	9,880+	5.1+
	4,045	4,130	04	LONG TERM DISABILITY PREMIUM	4,400		4,400	270+	6.5+
	13,809	13,680	05	PENSIONS	14,600		14,600	920+	6.7+
	3,894	4,150	07	UNEMPLOYMENT INSURANCE	4,300		4,300	150+	3.6+
	8,729	8,200	08	MEDICAL AND HOSPITAL	8,600		8,600	400+	4.9+
	5,008	8,600	09	CASUAL HELP	8,900		8,900	300+	3.5+
	1,661	1,710	10	GROUP LIFE INSURANCE	1,800		1,800	90+	5.3+
	593	800	23	OPERATING SUPPLIES	840		840	40+	5.0+
	19,749	13,800	24	OPERATING SUPPLIES-SOUND	14,420		14,420	620+	4.5+
	2,922	990	25	OPERATING SUPPLIES-CARPENTRY	1,030		1,030	40+	4.0+
	27,331	26,460	29	OPERATING SUPPLIES-ELECTRICAL	27,650		27,650	1,190+	4.5+
	679	350	30	SMALL TOOLS	370		370	20+	5.7+
	3,047	5,150	39	REPAIRS AND MAINTENANCE-STAGE	5,380		5,380	230+	4.5+
	20		68	OPERATING PURCHASES AND SERVICES					
	10,199	29,500	75	OPERATING EQUIPMENT	29,310		29,310	190-	.6-
150,050	295,191	310,640		ACTIVITY TOTALS	324,600		324,600	13,960+	4.5+
			21	SHOW PROMOTIONS					
			13	ADVERTISING HOUSE-CALENDARS	55,000		55,000	55,000+	
			16	POSTAGE	15,800		15,800	15,800+	
			66	HOUSE PROGRAMMES	60,000		60,000	60,000+	

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			8350	HAMILTON PLACE					
			21	SHOW PROMOTIONS (CONTINUED)					
				ACTIVITY TOTALS	130,800		130,800	130,800+	
			24	BEVERAGE AND CATERING SERVICE					
		14,200	01	SALARIES AND WAGES				14,200-	
34,697	41,360		03	TEMPORARY HELP	40,000		40,000	1,360-	3.3-
	610		04	LONG TERM DISABILITY PREMIUM				610-	
161	1,430		05	PENSIONS	750		750	680-	47.6-
388	1,490		07	UNEMPLOYMENT INSURANCE	1,110		1,110	380-	25.5-
	1,640		08	MEDICAL AND HOSPITAL				1,640-	
	260		10	GROUP LIFE INSURANCE				260-	
99	320		22	LAUNDRY	320		320		
9,966	11,760		23	OPERATING SUPPLIES	10,000		10,000	1,760-	15.0-
	2,200		27	UNIFORMS, CLOTHING AND ACCESSORIES	2,300		2,300	100+	4.5+
1,175	1,260		32	REPAIRS AND MAINTENANCE-EQUIPMENT	1,320		1,320	60+	4.8+
122			48	CASH SHORT/OVER					
9,893	27,600		64	CATERING PURCHASES	22,600		22,600	5,000-	18.1-
58,197	70,600		65	BEVERAGE COSTS	62,600		62,600	8,000-	11.3-
1,079	1,120		68	OPERATING PURCHASES AND SERVICES	1,170		1,170	50+	4.5+
642	3,950		75	OPERATING EQUIPMENT	4,130		4,130	180+	4.6+
116,419	179,800			ACTIVITY TOTALS	146,300		146,300	33,500-	18.6-

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EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			8360	COPPS COLISEUM					
156,966	291,856	320,580	01	ADMINISTRATION	319,260	18,350+	337,610	17,030+	5.3+
93,038	386,547	562,180	10	GENERAL MAINTENANCE	585,100		585,100	22,920+	4.1+
87,840			11	ELECTRICAL/UTILITIES					
134,644	447,842	566,590	16	EVENT PLANNING/OPERATIONS	519,590		519,590	47,000-	8.3-
	77,288		17	IATSE PAYROLL	88,100		88,100	88,100+	
34,563	179,734	184,460	18	SECURITY	189,590		189,590	5,130+	2.8+
507,051		1,633,810		DEPARTMENT TOTALS	1,701,640		1,719,990		5.3+
	1,383,267					18,350+		86,180+	

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			8360	COPPS COLISEUM					
			01	ADMINISTRATION					
98,778	172,639	194,350	01	SALARIES AND WAGES	198,500		198,500	4,150+	2.1+
4,014		3,080	02	TEMPORARY HELP-OFFICE	3,080		3,080		
1,961	3,558	3,730	04	LONG TERM DISABILITY PREMIUM	4,300		4,300	570+	15.3+
6,789	12,318	12,330	05	PENSIONS	14,200		14,200	1,870+	15.2+
1,608	3,488	3,570	07	UNEMPLOYMENT INSURANCE	3,950		3,950	380+	10.6+
2,909	5,515	6,340	08	MEDICAL AND HOSPITAL	6,000		6,000	340-	5.4-
1,179	1,792	1,920	10	GROUP LIFE INSURANCE	2,200		2,200	280+	14.6+
4,391	14,893	5,000	11	TELEPHONE	10,000		10,000	5,000+	100.0+
457			12	PROPOSAL CALLS-EQUIPMENT					
83	149	500	16	POSTAGE	5,000		5,000	4,500+	900.0+
572			19	CONTRACTUAL SERVICES					
5,095	10,629	7,000	21	OFFICE SUPPLIES AND STATIONARY	7,500		7,500	500+	7.1+
94	280	500	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	600		600	100+	20.0+
3,594	55,024	60,000	42	INSURANCE	34,000	18,350+	52,350	7,650-	12.8-
4,821	2,000		46	PROVISION FOR BAD DEBTS					
1,212			66	RELOCATE OFFICES					
	1,804	2,500	68	OPERATING PURCHASES AND SERVICES	2,500		2,500		
815		1,000	71	OFFICE EQUIPMENT	1,000		1,000		
	205	6,500	81	RENTAL-CAR POOL	2,000		2,000	4,500-	69.2-
818	73		83	RENTAL-OFFICE EQUIPMENT	8,400		8,400	8,400+	
9,988	206-		86	RENTAL-OFFICES					
4,890	3,793	6,600	91	TRAVELLING	7,200		7,200	600+	9.1+
			92	CAR ALLOWANCE					
1,062	1,667	1,660	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,830		1,830	170+	10.2+
514	1,102	2,500	94	TRAINING COURSES	5,500		5,500	3,000+	120.0+
1,322	1,133	1,500	96	MEETINGS AND ENTERTAINMENT EXPENSES	1,500		1,500		
156,966	291,856	320,580		ACTIVITY TOTALS	319,260	18,350+	337,610	17,030+	5.3+
			10	GENERAL MAINTENANCE					
7,351		33,860	01	SALARIES AND WAGES				33,860-	
5,057			02	WAGES-UNION					
		730	04	LONG TERM DISABILITY PREMIUM				730-	

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			8360	COPPS COLISEUM					
			10	GENERAL MAINTENANCE (CONTINUED)					
765		2,400	05	PENSIONS				2,400-	
244		780	07	UNEMPLOYMENT INSURANCE				780-	
208		1,650	08	MEDICAL AND HOSPITAL				1,650-	
		300	10	GROUP LIFE INSURANCE				300-	
	21,093	8,500	13	WATER AND SEWER-SURCHARGE	12,000		12,000	3,500+	41.2+
	9,560	10,000	17	WINDOW CLEANING	16,000		16,000	6,000+	60.0+
915	5,138	8,000	18	GARBAGE DISPOSAL	6,000		6,000	2,000-	25.0-
188	2,246	3,500	19	CONTRACTUAL SERVICES-VARIOUS	3,600		3,600	100+	2.9+
		660	20	CONTRACTUAL SERVICES-CLOCKS				660-	
11,331	28,842	33,000	22	CLEANING AND WASHROOM SUPPLIES	20,000		20,000	13,000-	39.4-
4,195	4,334	5,000	23	OPERATING SUPPLIES	6,000		6,000	1,000+	20.0+
1,337	321		24	SOUND SYSTEM PURCHASES AND SERVICES				4,000-	80.0-
	1,684	5,000	25	GASOLINE AND OTHER FUELS	1,000		1,000		
70	59-	500	26	OIL AND LUBRICANTS	500		500		
	409		29	DECORATIONS				1,000+	200.0+
	523	500	30	SMALL TOOLS	1,500		1,500		
	47,618	68,000	31	REPAIRS AND MAINTENANCE-COORDINATED BY CENTRAL UTILITIES	145,300		145,300	77,300+	113.7+
2,088	14,739	27,000	32	REPAIRS AND MAINTENANCE-GROUNDS	20,000		20,000	7,000-	25.9-
9,667	20,204	40,000	33	REPAIRS AND MAINTENANCE-BUILDING	40,000		40,000		
	8,992	15,000	34	REPAIRS AND MAINTENANCE-LIGHTING	12,000		12,000	3,000-	20.0-
530	20,983	20,000	35	REPAIRS AND MAINTENANCE-ELECTRICAL	20,000		20,000		
			36	PESTICIDE SERVICES					
47,838	178,154	186,800	37	MAINTENANCE-GENERAL CLEANING	203,000		203,000	16,200+	8.7+
218	2,116	3,000	38	MATERIALS AND SUPPLIES-ZAMBONI, FORKLIFT	3,200		3,200	200+	6.7+
240	12,906	46,000	39	REPAIRS AND MAINTENANCE-ELEVATORS/ESCALATORS	46,000		46,000		
	1,332	14,000	40	REPAIRS AND MAINTENANCE-ELECTRONIC SIGNS	8,000		8,000	6,000-	42.9-
	313	8,000	41	REPAIRS AND MAINTENANCE-INTERCOM, PAGING, PA	5,000		5,000	3,000-	37.5-

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			8360	COPPS COLISEUM					
			10	GENERAL MAINTENANCE (CONTINUED)					
	3,154	7,000	42	REPAIRS AND MAINTENANCE-FIRE PROTECTION EQUIPMENT	6,000		6,000	1,000-	14.3-
	32	1,000	43	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	1,000		1,000		
	224	3,000	44	REPAIRS AND MAINTENANCE-ZAMBONI, FORKLIFTS AND ICE EDGERS	3,000		3,000		
	729	7,000	45	REPAIRS AND MAINTENANCE-OTHER EQUIPMENT	4,000		4,000	3,000-	42.9-
	687	2,000	68	OPERATING PURCHASES AND SERVICES	2,000		2,000		
33	273		81	RENTAL CAR POOL					
763			88	RENTAL OPERATING EQUIPMENT					
93,038	386,547	562,180		ACTIVITY TOTALS	585,100		585,100	22,920+	4.1+
			11	ELECTRICAL/UTILITIES					
87,840			00	PRIOR YEARS' EXPENDITURES					
87,840				ACTIVITY TOTALS					
			16	EVENT PLANNING/OPERATIONS					
23,567	76,195	102,600	01	SALARIES AND WAGES	80,000		80,000	22,600-	22.0-
29,873	124,672	108,600	02	WAGES-UNION	133,180		133,180	24,580+	22.6+
22,134	97,567	169,600	03	PART-TIME USHERS/TICKET TAKERS	110,000		110,000	59,600-	35.1-
822	3,698	4,520	04	LONG TERM DISABILITY PREMIUM	4,600		4,600	80+	1.8+
2,745	14,730	18,470	05	PENSIONS	18,000		18,000	470-	2.5-
1,235	7,256	11,980	07	UNEMPLOYMENT INSURANCE	10,600		10,600	1,380-	11.5-
2,313	9,261	11,520	08	MEDICAL AND HOSPITAL	10,100		10,100	1,420-	12.3-
8,255	41,855	30,000	09	PART-TIME RINK ATTENDANTS/EVENT SET UP	60,000		60,000	30,000+	100.0+
290	1,589	1,870	10	GROUP LIFE INSURANCE	1,910		1,910	40+	2.1+

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			8360	COPPS COLISEUM					
			16	EVENT PLANNING/OPERATIONS (CONTINUED)					
3	3,511	9,600	22	LAUNDRY	6,000		6,000	3,600-	37.5-
1,111	3,703	5,000	23	OPERATING SUPPLIES	5,000		5,000		
31,882	11,314	15,630	27	UNIFORMS, CLOTHING AND ACCESSORIES	8,000		8,000	7,630-	48.8-
	34	200	28	FIRST AID SUPPLIES	200		200		
			29	ICE MAKING SUPPLIES					
72			62	TRANSPORTATION SERVICE					
8,231	49,824	75,000	68	OPERATING PURCHASES AND SERVICES	70,000		70,000	5,000-	6.7-
76			81	RENTAL CAR POOL					
	2,633	2,000	82	RENTAL-OPERATING EQUIPMENT	2,000		2,000		
2,035			88	RENTAL OPERATING EQUIPMENT					
134,644	447,842	566,590		ACTIVITY TOTALS	519,590		519,590	47,000-	8.3-
			17	IATSE PAYROLL					
			02	WAGES-PART-TIME STAGE HANDS	77,840		77,840	77,840+	
	4,747		05	PENSIONS	5,200		5,200	5,200+	
	1,461		07	UNEMPLOYMENT INSURANCE	2,060		2,060	2,060+	
			08	MEDICAL AND HOSPITAL	2,600		2,600	2,600+	
	71,080		09	WAGES-PART TIME STAGEHANDS					
			10	GROUP INSURANCE	400		400	400+	
	77,288			ACTIVITY TOTALS	88,100		88,100	88,100+	
			18	SECURITY					
7,635	31,371	31,360	01	SALARIES AND WAGES	34,710		34,710	3,350+	10.7+
8,308	72,891	73,400	02	PART-TIME EVENT SECURITY	71,800		71,800	1,600-	2.2-
	500	670	04	LONG TERM DISABILITY PREMIUM	750		750	80+	11.9+
576	2,506	3,410	05	PENSIONS	3,380		3,380	30-	.9-
224	1,432	3,190	07	UNEMPLOYMENT INSURANCE	2,210		2,210	980-	30.7-
73	1,008	1,650	08	MEDICAL AND HOSPITAL	1,730		1,730	80+	4.8+

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			8360	COPPS COLISEUM					
			18	SECURITY (CONTINUED)					
	254	280	10	GROUP LIFE INSURANCE	330		330	50+	17.9+
17,747	69,209	70,000	20	CONTRACTUAL SERVICES-SECURITY	74,180		74,180	4,180+	6.0+
	563	500	23	OPERATING SUPPLIES	500		500		
34,563	179,734	184,460		ACTIVITY TOTALS	189,590		189,590	5,130+	2.8+

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			9301	PARKING FACILITIES					
70,233	107,338	82,740	01	MISCELLANEOUS REVENUE	101,160		101,160	18,420+	22.3+
1310,157	1404,637	1257,050	02	INCOME/PERMANENT FACILITIES	1388,200		1388,200	131,150+	10.4+
17,996	20,167	18,000	03	INCOME FROM URBAN RENEWAL LOTS	22,000		22,000	4,000+	22.2+
929,803	1167,966	1058,500	04	INCOME FROM OTHER PROPERTY	1253,500		1253,500	195,000+	18.4+
2,328,189		2,416,290		DEPARTMENT TOTALS	2,764,860		2,764,860		14.4+
	2,700,108							348,570+	

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			9301	PARKING FACILITIES					
			01	MISCELLANEOUS REVENUE					
1,350	1,488	1,350	16	ADMINISTRATION FEE/ URBAN RENEWAL LOTS	1,650		1,650	300+	22.2+
69,737	87,598	76,390	17	ADMINISTRATION FEE/ OTHER PROPERTIES	94,010		94,010	17,620+	23.1+
854-	18,252	5,000	19	UNCLASSIFIED	5,500		5,500	500+	10.0+
70,233	107,338	82,740		ACTIVITY TOTALS	101,160		101,160	18,420+	22.3+
			02	INCOME/PERMANENT FACILITIES					
156,419	150,040	158,000	01	JOHN AND REBECCA	162,000		162,000	4,000+	2.5+
126,807	143,750	130,000	02	OTTAWA STREET	143,000		143,000	13,000+	10.0+
26,268	27,537	28,300	04	KENILWORTH	25,000		25,000	3,300-	11.7-
96,120	102,100	94,000	05	KING WILLIAM AND MARY	110,000		110,000	16,000+	17.0+
107,985	106,520	25,000	06	JACKSON AND MACNAB	36,600		36,600	11,600+	46.4+
65,729	73,087	70,000	07	MAIN AND FERGUSON	76,000		76,000	6,000+	8.6+
35,925	34,541	35,000	08	KING AND JARVIS	35,000		35,000		
9,416	9,871	9,000	09	UPPER WELLINGTON	9,700		9,700	700+	7.8+
9,821	10,346	10,500	11	MAIN AND GARSIDE	10,500		10,500		
29,307	26,108	31,500	12	BARTON AND SHERMAN	29,500		29,500	2,000-	6.3-
8,704	8,666	9,000	16	MAIN AND BALMORAL	9,000		9,000		
11,685	11,840	12,000	17	MAIN AND HUXLEY	12,000		12,000		
3,763	4,601	3,400	19	MAIN AND OTTAWA	4,500		4,500	1,100+	32.4+
14,935	16,608	16,500	20	UPPER JAMES AND BRANTDALE	19,000		19,000	2,500+	15.2+
12,732	12,081	13,000	21	MAIN AND TUXEDO	13,000		13,000		
2,284	1,951	2,400	22	KING STREET WEST AND LOCKE	2,000		2,000	400-	16.7-
114			27	LOTS 402-404 KENILWORTH N					
1,967	1,588	1,800	28	PIPELINE-KENILWORTH AVE N	1,800		1,800		
5,750	6,585	5,500	29	WILSON AND MARY	6,500		6,500	1,000+	18.2+
3,536	3,679	3,300	30	56 KENILWORTH AVE N	3,500		3,500	200+	6.1+
7,379	9,388	7,000	32	EAST AVENUE	9,000		9,000	2,000+	28.6+
28,974	31,846	30,000	33	UPPER JAMES AND GENESEE	32,000		32,000	2,000+	6.7+
4,566	5,049	5,000	34	MAIN AND COPE	6,000		6,000	1,000+	20.0+
3,364	3,113	3,400	35	EAST 21ST ST	3,100		3,100	300-	8.8-
8,696	9,851	8,900	36	MULBERRY STREET	9,000		9,000	100+	1.1+
			38	WILSON AND MARY-SOUTH EAST					
21,560	21,262	22,800	39	BARTON AND GROSVENOR	22,000		22,000	800-	3.5-
9,410	7,949	9,300	41	1366 MAIN STREET EAST	9,000		9,000	300-	3.2-
15,582	14,208	16,500	42	BARTON AND BIRCH	15,500		15,500	1,000-	6.1-

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			9301	PARKING FACILITIES					
			02	INCOME/PERMANENT FACILITIES (CONTINUED)					
4,780	4,663	5,000	43	KENILWORTH AND NEWLANDS	5,000		5,000		
2,699	2,993	3,200	44	BARTON AND EMERALD	2,700		2,700	500-	15.6-
10,342	9,703	11,300	45	540 BARTON STREET EAST	10,300		10,300	1,000-	8.8-
8,602	7,258	9,200	46	BARTON AND WILLIAM	7,400		7,400	1,800-	19.6-
3,444	3,110	3,300	47	BARTON AND BARNESDALE	3,300		3,300		
3,428	5,307	3,400	49	BARTON AND CAROLINE	4,400		4,400	1,000+	29.4+
2,585	2,958	2,650	50	CANNON AND BIRCH	3,000		3,000	350+	13.2+
793	1,232	900	52	76 PARKDALE AVE NORTH	1,000		1,000	100+	11.1+
70,312	81,568	82,000	53	KING WILLIAM AND FERGUSON	90,000		90,000	8,000+	9.8+
591	1,208	600	54	897 BARTON EAST	1,000		1,000	400+	66.7+
9,663	10,364	9,900	56	32 EMERALD STREET SOUTH	10,500		10,500	600+	6.1+
875	1,370	1,000	58	1366-68 BARTON STREET	1,200		1,200	200+	20.0+
155,453	167,799	154,000	59	18 MAIN STREET EAST	175,000		175,000	21,000+	13.6+
152,666	184,747	151,500	61	LOT 61 MACNAB AND YORK	180,000		180,000	28,500+	18.8+
46,927	57,834	50,000	62	14 VINE STREET	70,000		70,000	20,000+	40.0+
2,000	1,935	2,000	63	PARKDALE AND BRITANNIA	2,200		2,200	200+	10.0+
6,199	6,423	6,000	64	168 SHERMAN AVE NORTH	7,000		7,000	1,000+	16.7+
1310,157	1404,637	1257,050		ACTIVITY TOTALS	1388,200		1388,200	131,150+	10.4+
			03	INCOME FROM URBAN RENEWAL LOTS					
17,996	20,167	18,000	13	JAMES AND WILSON	22,000		22,000	4,000+	22.2+
17,996	20,167	18,000		ACTIVITY TOTALS	22,000		22,000	4,000+	22.2+
			04	INCOME FROM OTHER PROPERTY					
839,138	1029,673	840,000	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	1107,500		1107,500	267,500+	31.8+
79,642	86,529	80,000	40	CITY HALL PARKING LOT	90,000		90,000	10,000+	12.5+
3,730	7,984	3,600	57	253 YORK BOULEVARD	8,500		8,500	4,900+	136.1+
1,854	2,750	1,800	60	CENTURY STREET	2,500		2,500	700+	38.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9301	PARKING FACILITIES					
			04	INCOME FROM OTHER PROPERTY (CONTINUED)					
58	34	100	65	MAGILL STREET	25,000		25,000	100-	
2,876	22,359	40,000	66	BAY & CANNON	20,000		20,000	15,000-	37.5-
2,505	18,637	93,000	67	QUEEN & HESS				73,000-	78.5-
929,803	1167,966	1058,500		ACTIVITY TOTALS	1253,500		1253,500	195,000+	18.4+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1985 (1)	Actual 1986 (2)	Estimate 1986 (3)	Account Number (4)	Description (5)	Original Estimate 1987 (6)	Council/ Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1987 (6+7) (8)	Increase+ Decrease- over 1986 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1986 Estimate Percent (9/3) (10)
				THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Summary					
481,460	551,115	529,870	9321	General Administration	560,970		560,970	31,100+	5.9+
923,440	929,687	842,140	9322	Parking Facilities	918,930		918,930	76,790+	9.1+
10,374	10,621	10,520	9323	Urban Renewal Lot	11,370		11,370	850+	8.1+
850,648	952,890	1,014,100	9324	Other Property	1,004,950		1,004,950	9,150-	.9+
62,267	255,795	19,660	9329	Net Income (Deficit) Distributed	268,640		268,640	248,980+	
2,328,189	2,700,108	2,416,290			2,764,860		2,764,860	348,570+	14.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9321	*PARKING AUTHORITY-ADMIN.*					
201,628	236,584	231,500	01	ADMINISTRATION	248,710		248,710	17,210+	7.4+
279,832	314,531	298,370	02	GENERAL OPERATING EXPENSE	312,260		312,260	13,890+	4.7+
481,460		529,870		DEPARTMENT TOTALS	560,970		560,970		5.9+
	551,115							31,100+	

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9321	*PARKING AUTHORITY-ADMIN.*					
			01	ADMINISTRATION					
120,008	125,471	124,700	01	SALARIES AND WAGES	132,160		132,160	7,460+	6.0+
5,042	3,729		02	TEMPORARY HELP-OUTSIDE AGENCIES					
4,066	4,497	4,920	04	LONG TERM DISABILITY PREMIUM	4,920		4,920		
13,956	16,378	16,540	05	PENSIONS	16,540		16,540		
	923		06	WORKERS' COMPENSATION					
5,412	6,822	5,830	07	UNEMPLOYMENT INSURANCE	5,830		5,830		
8,703	10,915	10,220	08	MEDICAL AND HOSPITAL	10,220		10,220		
1,909	2,345	2,360	10	GROUP INSURANCE	2,360		2,360		
3,370	3,312	3,540	11	TELEPHONES	3,540		3,540		
64	1,108	500	12	ADVERTISING AND PUBLICITY	1,700		1,700	1,200+	240.0+
809	1,052	1,050	16	POSTAGE	1,300		1,300	250+	23.8+
3,363	2,923	3,400	21	OFFICE SUPPLIES AND STATIONERY	5,300		5,300	1,900+	55.9+
997	2,040	1,300	29	UNCLASSIFIED	700		700	600-	46.2-
437	704	1,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,200		1,200	200+	20.0+
2,404	6,679	3,000	42	INSURANCE	7,000		7,000	4,000+	133.3+
1,684	1,750	1,740	43	AUDIT FEES	1,840		1,840	100+	5.7+
	180	500	56	CONSULTANTS' FEES	500		500		
10-			71	OFFICE EQUIPMENT	5,500		5,500	5,500+	
	17		81	RENTAL-CAR POOL					
259	195	270	83	RENTAL-OFFICE EQUIPMENT	270		270		
8,085	19,289	21,800	84	RENTAL MINI COMPUTER	14,800		14,800	7,000-	32.1-
17,443	17,443	19,030	86	OFFICE RENT	19,030		19,030		
2,161	7,347	7,350	91	TRAVELLING	11,050		11,050	3,700+	50.3+
827	488	650	92	CAR ALLOWANCE	650		650		
975	878	900	93	MEMBERSHIPS AND SUBSCRIPTIONS	900		900		
	271	400	94	TRAINING COURSES	400		400		
	224		96	MEETING EXPENSES	500		500	500+	
336-	396-	500	98	MISCELLANEOUS CHARGES-OTHER	500		500		
201,628	236,584	231,500		ACTIVITY TOTALS	248,710		248,710	17,210+	7.4+
			02	GENERAL OPERATING EXPENSE					
74,980	110,616	99,190	01	SALARIES AND WAGES	105,250		105,250	6,060+	6.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9321	*PARKING AUTHORITY-ADMIN.*					
			02	GENERAL OPERATING EXPENSE (CONTINUED)					
2,511	2,476	3,000	11	TELEPHONES	3,000		3,000		
426	2,467	2,000	22	CLEANING SUPPLIES	2,000		2,000		
8,716	11,281	9,500	23	OPERATING SUPPLIES	10,000		10,000	500+	5.3+
3,336	3,867	3,500	25	GASOLINE	3,500		3,500		
78	130	300	26	OIL AND LUBRICANTS	200		200	100-	33.3-
1,166	2,296	1,200	27	CLOTHING AND ACCESSORIES	2,200		2,200	1,000+	83.3+
	200		35	REPAIRS AND MAINTENANCE-ELECTRICAL					
2,600	5,105	4,000	37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	4,000		4,000		
33	24	50	38	REPAIRS AND MAINTENANCE TIRES AND TUBES	50		50		
52	160	400	39	REPAIRS & MAINTENANCE-OTHER	400		400		
2,638	3,360	2,060	42	INSURANCE-AUTOMOTIVE EQUIPMENT	2,360		2,360	300+	14.6+
170,808	166,669	166,670	43	DEBENTURE DEBT CHARGES	166,670		166,670		
5,224	4,695	5,000	47	PROVISION FOR REPLACEMENT	8,500		8,500	3,500+	70.0+
1,045	894	1,200	48	PROVISION FOR MAJOR REPAIRS	1,200		1,200		
348	291	300	73	SMALL TOOLS	970		970	670+	223.3+
5,871			75	OPERATING EQUIPMENT	1,960		1,960	1,960+	
279,832	314,531	298,370		ACTIVITY TOTALS	312,260		312,260	13,890+	4.7+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
106,357	108,178	105,440	01	JOHN AND REBECCA	111,820		111,820	6,380+	6.1+
65,833	67,450	59,110	02	OTTAWA STREET	64,940		64,940	5,830+	9.9+
21,153	20,576	18,770	04	KENILWORTH	21,800		21,800	3,030+	16.1+
66,403	72,240	68,120	05	KING WILLIAM AND MARY	73,300		73,300	5,180+	7.6+
71,846	76,646	18,610	06	JACKSON AND MACNAB	26,630		26,630	8,020+	43.1+
41,860	43,025	38,680	07	MAIN AND FERGUSON	44,220		44,220	5,540+	14.3+
28,021	28,429	28,270	08	KING AND JARVIS	31,160		31,160	2,890+	10.2+
7,417	7,282	7,660	09	UPPER WELLINGTON	8,400		8,400	740+	9.7+
6,379	6,413	6,490	11	MAIN AND GARSIDE	6,930		6,930	440+	6.8+
23,034	22,840	20,960	12	BARTON AND SHERMAN	23,470		23,470	2,510+	12.0+
3,619	3,330	3,810	16	MAIN AND BALMORAL	3,990		3,990	180+	4.7+
6,828	6,853	6,720	17	MAIN AND HUXLEY	7,240		7,240	520+	7.7+
6,046	5,895	7,280	19	MAIN AND OTTAWA	7,590		7,590	310+	4.3+
14,002	14,058	13,600	20	UPPER JAMES AND BRANTDALE	14,890		14,890	1,290+	9.5+
8,222	8,093	7,970	21	MAIN AND TUXEDO	8,610		8,610	640+	8.0+
4,728	4,883	4,580	22	KING WEST AND LOCKE	4,970		4,970	390+	8.5+
2,439			27	LOTS NO 402-3-4 KENILWORTH NORTH					
6,006	5,673	6,290	28	PIPELINE KENILWORTH N	6,710		6,710	420+	6.7+
4,625	4,260	3,590	29	WILSON AND MARY	3,690		3,690	100+	2.8+
2,990	2,911	2,790	30	56 KENILWORTH AVE N	2,990		2,990	200+	7.2+
4,534	4,353	4,640	32	EAST AVENUE	4,980		4,980	340+	7.3+
13,586	13,356	12,590	33	UPPER JAMES AND GENESEE	13,910		13,910	1,320+	10.5+
3,530	3,547	3,460	34	MAIN AND COPE	3,850		3,850	390+	11.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
5,735	5,429	5,820	35	EAST 21ST STREET	6,110		6,110	290+	5.0+
10,196	9,794	10,240	36	MULBERRY STREET	10,570		10,570	330+	3.2+
			38	WILSON AND MARY-SOUTH EAST TEMPORARY LOT					
13,090	12,440	11,990	39	BARTON AND GROSVENOR	13,120		13,120	1,130+	9.4+
4,660	4,623	4,500	41	1366 MAIN STREET EAST	4,930		4,930	430+	9.6+
4,388	2,818	4,580	42	BARTON AND BIRCH	4,630		4,630	50+	1.1+
6,310	6,162	6,540	43	KENILWORTH AND NEWLANDS	6,820		6,820	280+	4.3+
3,923	3,822	3,670	44	BARTON AND EMERALD	4,080		4,080	410+	11.2+
5,185	5,065	4,770	45	540 BARTON EAST	5,330		5,330	560+	11.7+
8,635	8,346	8,400	46	BARTON AND WILLIAM	9,040		9,040	640+	7.6+
4,005	3,772	4,080	47	BARTON AND BARNESDALE	4,280		4,280	200+	4.9+
8,961	7,730	8,890	49	BARTON AND CAROLINE	9,110		9,110	220+	2.5+
4,664	4,224	4,240	50	CANNON AND BIRCH	4,770		4,770	530+	12.5+
4,142	3,892	4,210	52	76 PARKDALE AVE NORTH	4,710		4,710	500+	11.9+
58,810	45,792	46,790	53	KING WILLIAM AND FERGUSON	52,260		52,260	5,470+	11.7+
3,171	3,322	3,300	54	897 BARTON STREET EAST	3,450		3,450	150+	4.5+
4,493	4,211	4,510	56	32 EMERALD STREET S	4,740		4,740	230+	5.1+
4,754	4,635	4,870	58	1366-68 BARTON STREET EAST	5,130		5,130	260+	5.3+
94,621	99,957	96,290	59	18 MAIN STREET EAST	101,050		101,050	4,760+	4.9+
113,560	120,354	115,560	61	YORK BLVD AND MACNAB	125,360		125,360	9,800+	8.5+
32,991	35,882	31,730	62	14 VINE STREET	35,250		35,250	3,520+	11.1+
3,922	3,638	3,930	63	PARKDALE AND BRITANNIA	4,130		4,130	200+	5.1+
3,766	3,488	3,800	64	180 SHERMAN AVE NORTH	3,970		3,970	170+	4.5+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
923,440	929,687	842,140		DEPARTMENT TOTALS	918,930		918,930	76,790+	9.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			01	JOHN AND REBECCA					
52,590	57,119	52,190	01	ATTENDANTS WAGES	54,290		54,290	2,100+	4.0+
2,638	2,790	2,580	14	LIGHT AND POWER	3,950		3,950	1,370+	53.1+
435	398	550	15	FUEL	550		550		
188	314	460	23	TICKETS	620		620	160+	34.8+
26	28	30	29	LICENCES AND RENTAL FEES	30		30		
1,043	772	1,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000		
9,985	5,657	7,000	32	REPAIRS AND MAINTENANCE-GROUNDS	7,280		7,280	280+	4.0+
552	461	400	33	REPAIRS AND MAINTENANCE-BUILDINGS	400		400		
38,900	40,639	41,230	45	REALTY AND BUSINESS TAXES	43,700		43,700	2,470+	6.0+
106,357	108,178	105,440		ACTIVITY TOTALS	111,820		111,820	6,380+	6.1+
			02	OTTAWA STREET					
2,017	2,065	2,120	14	LIGHT AND POWER	2,210		2,210	90+	4.2+
6,610	9,304	7,830	19	METER COLLECTION CHARGES	7,370		7,370	460-	5.9-
50	58	40	29	LICENCES AND RENTAL FEES	40		40		
12,975	16,664	8,900	31	REPAIRS AND MAINTENANCE-EQUIPMENT	12,890		12,890	3,990+	44.8+
15,669	9,572	10,000	32	REPAIRS AND MAINTENANCE-GROUNDS	10,400		10,400	400+	4.0+
28,512	29,787	30,220	45	REALTY AND BUSINESS TAXES	32,030		32,030	1,810+	6.0+
65,833	67,450	59,110		ACTIVITY TOTALS	64,940		64,940	5,830+	9.9+
			04	KENILWORTH					
375	384	400	14	LIGHT AND POWER	400		400		
2,181	3,070	1,980	19	METER COLLECTION CHARGES	2,270		2,270	290+	14.6+
44	58	40	29	LICENCES AND RENTAL FEES	40		40		
3,956	4,047	2,300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	4,160		4,160	1,860+	80.9+
4,653	2,629	3,500	32	REPAIRS AND MAINTENANCE-GROUNDS	3,750		3,750	250+	7.1+

1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			04	KENILWORTH (CONTINUED)					
9,944	10,388	10,550	45	REALTY AND BUSINESS TAXES	11,180		11,180	630+	6.0+
21,153	20,576	18,770		ACTIVITY TOTALS	21,800		21,800	3,030+	16.1+
			05	KING WILLIAM AND MARY					
36,610	43,138	37,820	01	ATTENDANTS WAGES	41,140		41,140	3,320+	8.8+
1,481	1,808	1,580	14	LIGHT AND POWER	1,640		1,640	60+	3.8+
655	653	480	23	TICKETS	700		700	220+	45.8+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
231	447	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500		
5,123	2,895	4,000	32	REPAIRS AND MAINTENANCE-GROUNDS	4,160		4,160	160+	4.0+
		100	33	REPAIRS AND MAINTENANCE-BUILDINGS	100		100		
22,283	23,279	23,620	45	REALTY AND BUSINESS TAXES	25,040		25,040	1,420+	6.0+
66,403	72,240	68,120		ACTIVITY TOTALS	73,300		73,300	5,180+	7.6+
			06	JACKSON AND MACNAB					
34,139	39,371	35,200	01	ATTENDANTS WAGES	12,970		12,970	22,230-	63.2-
719	722	730	14	LIGHT AND POWER	240		240	490-	67.1-
946	1,304	840	23	TICKETS	250		250	590-	70.2-
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
401	218	400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	130		130	270-	67.5-
2,734	1,429	2,800	32	REPAIRS AND MAINTENANCE-GROUNDS	940		940	1,860-	66.4-
770	29	400	33	REPAIRS AND MAINTENANCE-BUILDINGS	50		50	350-	87.5-
32,117	33,553	34,050	45	REALTY AND BUSINESS TAXES	12,030		12,030	22,020-	64.7-
		55,830-	99	REDUCTION TO REFLECT PART YEAR OPERATION				55,830+	

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			06	JACKSON AND MACNAB (CONTINUED)					
71,846	76,646	18,610		ACTIVITY TOTALS	26,630		26,630	8,020+	43.1+
			07	MAIN AND FERGUSON					
1,100	1,165	1,110	14	LIGHT AND POWER	1,330		1,330	220+	19.8+
2,314	3,256	1,900	19	COLLECTION OF METERS	2,420		2,420	520+	27.4+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
4,185	4,590	2,550	31	REPAIRS AND MAINTENANCE-EQUIPMENT	4,370		4,370	1,820+	71.4+
3,659	2,068	2,600	32	REPAIRS AND MAINTENANCE-GROUNDS	3,750		3,750	1,150+	44.2+
30,582	31,926	30,500	45	REALTY AND BUSINESS TAXES	32,330		32,330	1,830+	6.0+
41,860	43,025	38,680		ACTIVITY TOTALS	44,220		44,220	5,540+	14.3+
			08	KING AND JARVIS					
518	517	580	14	LIGHT AND POWER	580		580		
1,619	2,279	1,330	19	METER COLLECTION CHARGES	1,680		1,680	350+	26.3+
26	28	20	29	LICENCES AND RENTAL FEES	20		20		
2,190	2,108	1,460	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,560		2,560	1,100+	75.3+
2,562	1,448	2,500	32	REPAIRS AND MAINTENANCE-GROUNDS	2,600		2,600	100+	4.0+
21,106	22,049	22,380	45	REALTY AND BUSINESS TAXES	23,720		23,720	1,340+	6.0+
28,021	28,429	28,270		ACTIVITY TOTALS	31,160		31,160	2,890+	10.2+
			09	UPPER WELLINGTON					
471	484	540	14	LIGHT AND POWER	540		540		
463	651	700	19	METER COLLECTION CHARGES	860		860	160+	22.9+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			09	UPPER WELLINGTON (CONTINUED)					
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
1,128	1,208	780	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,100		1,100	320+	41.0+
1,359	768	1,400	32	REPAIRS AND MAINTENANCE-GROUNDS	1,400		1,400		
3,976	4,151	4,220	45	REALTY AND BUSINESS TAXES	4,480		4,480	260+	6.2+
7,417	7,282	7,660		ACTIVITY TOTALS	8,400		8,400	740+	9.7+
			11	MAIN AND GARSIDE					
270	277	310	14	LIGHT AND POWER	310		310		
595	837	490	19	METER COLLECTION CHARGES	590		590	100+	20.4+
32	35	30	29	LICENCES AND RENTAL FEES	30		30		
752	774	650	31	REPAIRS AND MAINTENANCE-EQUIPMENT	750		750	100+	15.4+
941	532	1,000	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000		
3,789	3,958	4,010	45	REALTY AND BUSINESS TAXES	4,250		4,250	240+	6.0+
6,379	6,413	6,490		ACTIVITY TOTALS	6,930		6,930	440+	6.8+
			12	BARTON AND SHERMAN					
1,128	1,198	1,280	14	LIGHT AND POWER	1,280		1,280		
2,842	4,001	2,330	19	METER COLLECTION CHARGES	2,880		2,880	550+	23.6+
50	65	40	29	LICENCES AND RENTAL FEES	40		40		
3,693	3,726	2,630	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,700		3,700	1,070+	40.7+
4,496	2,541	3,200	32	REPAIRS AND MAINTENANCE-GROUNDS	3,400		3,400	200+	6.3+
10,825	11,309	11,480	45	REALTY AND BUSINESS TAXES	12,170		12,170	690+	6.0+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			12	BARTON AND SHERMAN (CONTINUED)					
23,034	22,840	20,960		ACTIVITY TOTALS	23,470		23,470	2,510+	12.0+
			16	MAIN AND BALMORAL					
242	248	280	14	LIGHT AND POWER	280		280		
330	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
62		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
1,045	591	1,100	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100		
1,920	2,006	2,040	45	REALTY AND BUSINESS TAXES	2,160		2,160	120+	5.9+
3,619	3,330	3,810		ACTIVITY TOTALS	3,990		3,990	180+	4.7+
			17	MAIN AND HUXLEY					
220	226	250	14	LIGHT AND POWER	250		250		
661	930	550	19	METER COLLECTION CHARGES	660		660	110+	20.0+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
835	860	650	31	REPAIRS AND MAINTENANCE-EQUIPMENT	850		850	200+	30.8+
1,046	591	960	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	40+	4.2+
4,046	4,226	4,290	45	REALTY AND BUSINESS TAXES	4,460		4,460	170+	4.0+
6,828	6,853	6,720		ACTIVITY TOTALS	7,240		7,240	520+	7.7+
			19	MAIN AND OTTAWA					
207	351	360	14	LIGHT AND POWER	360		360		
331	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			19	MAIN AND OTTAWA (CONTINUED)					
26	28	20	29	LICENCES AND RENTAL FEES	20		20		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
1,411	798	1,250	32	REPAIRS AND MAINTENANCE-GROUNDS	1,250		1,250		
4,071	4,253	4,320	45	REALTY AND BUSINESS TAXES	4,570		4,570	250+	5.8+
		960	86	RENT	960		960		
6,046	5,895	7,280		ACTIVITY TOTALS	7,590		7,590	310+	4.3+
			20	UPPER JAMES AND BRANTDALE					
376	386	420	14	LIGHT AND POWER	420		420		
1,355	1,907	1,110	19	METER COLLECTION CHARGES	1,360		1,360	250+	22.5+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
1,713	1,764	1,200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,500		1,500	300+	25.0+
2,143	1,211	1,950	32	REPAIRS AND MAINTENANCE-GROUNDS	2,150		2,150	200+	10.3+
8,395	8,770	8,900	45	REALTY AND BUSINESS TAXES	9,440		9,440	540+	6.1+
14,002	14,058	13,600		ACTIVITY TOTALS	14,890		14,890	1,290+	9.5+
			21	MAIN AND TUXEDO					
220	226	250	14	LIGHT AND POWER	250		250		
760	1,070	630	19	METER COLLECTION CHARGES	760		760	130+	20.6+
32	35	20	29	LICENCES AND RENTAL FEES	20		20		
1,131	989	900	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,100		1,100	200+	22.2+
1,202	679	1,000	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000		
4,877	5,094	5,170	45	REALTY AND BUSINESS TAXES	5,480		5,480	310+	6.0+

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			9322	**PERMANENT FACILITIES**					
			21	MAIN AND TUXEDO (CONTINUED)					
8,222	8,093	7,970		ACTIVITY TOTALS	8,610		8,610	640+	8.0+
			22	KING WEST AND LOCKE					
215	222	240	14	LIGHT AND POWER	240		240		
463	651	380	19	METER COLLECTION CHARGES	460		460	80+	21.1+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
584	743	420	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500	80+	19.0+
732	414	650	32	REPAIRS AND MAINTENANCE-GROUNDS	700		700	50+	7.7+
2,714	2,833	2,870	45	REALTY AND BUSINESS TAXES	3,050		3,050	180+	6.3+
4,728	4,883	4,580		ACTIVITY TOTALS	4,970		4,970	390+	8.5+
			27	LOTS NO 402-3-4 KENILWORTH NORTH					
99			14	LIGHT AND POWER					
			19	METER COLLECTION CHARGES					
26			29	LICENCES AND RENTAL FEES					
146			31	REPAIRS AND MAINTENANCE-EQUIPMENT					
1,237			32	REPAIRS AND MAINTENANCE-GROUNDS					
931			45	REALTY AND BUSINESS TAXES					
2,439				ACTIVITY TOTALS					
			28	PIPELINE KENILWORTH N					
430	605	430	19	METER COLLECTION CHARGES	530		530	100+	23.3+

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			9322	**PERMANENT FACILITIES**					
			28	PIPELINE KENILWORTH N (CONTINUED)					
32	35	20	29	LICENCES AND RENTAL FEES	20		20		
251	258	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	320		320	20+	6.7+
1,516	857	1,300	32	REPAIRS AND MAINTENANCE-GROUNDS	1,400		1,400	100+	7.7+
3,139	3,280	3,330	45	REALTY AND BUSINESS TAXES	3,530		3,530	200+	6.0+
638	638	910	86	RENT	910		910		
6,006	5,673	6,290		ACTIVITY TOTALS	6,710		6,710	420+	6.7+
			29	WILSON AND MARY					
398	409	450	14	LIGHT AND POWER	450		450		
330	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
1,405	1,283	50	23	TICKETS				50-	
26	28	20	29	LICENCES AND RENTAL FEES	20		20		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
1,045	591	1,200	32	REPAIRS AND MAINTENANCE-GROUNDS	1,200		1,200		
1,421	1,484	1,500	45	REALTY AND BUSINESS TAXES	1,590		1,590	90+	6.0+
4,625	4,260	3,590		ACTIVITY TOTALS	3,690		3,690	100+	2.8+
			30	56 KENILWORTH AVE N					
120	123	140	14	LIGHT AND POWER	140		140		
331	465	280	19	METER COLLECTION CHARGES	330		330	50+	17.9+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
486	430	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
523	295	450	32	REPAIRS AND MAINTENANCE-GROUNDS	500		500	50+	11.1+
1,510	1,578	1,600	45	REALTY AND BUSINESS TAXES	1,700		1,700	100+	6.3+

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			9322	**PERMANENT FACILITIES**					
			30	56 KENILWORTH AVE N (CONTINUED)					
2,990	2,911	2,790		ACTIVITY TOTALS	2,990		2,990	200+	7.2+
			32	EAST AVENUE					
232	238	260	14	LIGHT AND POWER	260		260		
330	465	270	19	METER COLLECTION EXPENSE	330		330	60+	22.2+
32	35	30	29	LICENCES AND RENTAL FEES	30		30		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
1,045	591	900	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	100+	11.1+
2,895	3,024	3,080	45	REALTY AND BUSINESS TAXES	3,260		3,260	180+	5.8+
4,534	4,353	4,640		ACTIVITY TOTALS	4,980		4,980	340+	7.3+
			33	UPPER JAMES AND GENESEE					
608	624	690	14	LIGHT AND POWER	690		690		
1,553	2,186	1,270	19	METER COLLECTION CHARGES	1,550		1,550	280+	22.0+
32	35	30	29	LICENCES AND RENTAL FEES	30		30		
2,138	2,022	1,400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	600+	42.9+
2,457	1,388	2,000	32	REPAIRS AND MAINTENANCE-GROUNDS	2,000		2,000		
6,798	7,101	7,200	45	REALTY AND BUSINESS TAXES	7,640		7,640	440+	6.1+
13,586	13,356	12,590		ACTIVITY TOTALS	13,910		13,910	1,320+	10.5+
			34	MAIN AND COPE					
63	64	80	14	LIGHT AND POWER	80		80		
297	419	250	19	METER COLLECTION CHARGES	300		300	50+	20.0+

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			9322	**PERMANENT FACILITIES**					
			34	MAIN AND COPE (CONTINUED)					
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
466	387	350	31	REPAIRS AND MAINTENANCE-EQUIPMENT	450		450	100+	28.6+
470	344	400	32	REPAIRS AND MAINTENANCE GROUNDS	500		500	100+	25.0+
2,214	2,313	2,360	45	REALTY AND BUSINESS TAXES	2,500		2,500	140+	5.9+
3,530	3,547	3,460		ACTIVITY TOTALS	3,850		3,850	390+	11.3+
			35	EAST 21ST STREET					
276	283	310	14	LIGHT AND POWER	310		310		
331	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
26	28	20	29	LICENCES AND RENTAL FEES	20		20		
72		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
1,255	709	1,100	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100		
3,775	3,944	4,010	45	REALTY AND BUSINESS TAXES	4,250		4,250	240+	6.0+
5,735	5,429	5,820		ACTIVITY TOTALS	6,110		6,110	290+	5.0+
			36	MULBERRY STREET					
1,709	1,756	1,940	14	LIGHT AND POWER	1,800		1,800	140-	7.2-
330	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
26	28	20	29	LICENCES AND RENTAL FEES	20		20		
314		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
2,823	1,595	2,000	32	REPAIRS AND MAINTENANCE-GROUNDS	2,100		2,100	100+	5.0+
4,994	5,350	5,300	45	REALTY AND BUSINESS TAXES	5,620		5,620	320+	6.0+
	600	600	86	RENT	600		600		

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			9322	**PERMANENT FACILITIES**					
			36	MULBERRY STREET (CONTINUED)					
10,196	9,794	10,240		ACTIVITY TOTALS	10,570		10,570	330+	3.2+
			38	WILSON AND MARY-SOUTH EAST TEMPORARY LOT					
			14	LIGHT AND POWER					
			19	METER COLLECTION CHARGES					
			29	LICENCES AND RENTAL FEES					
			32	REPAIRS AND MAINTENANCE-GROUNDS					
			45	REALTY AND BUSINESS TAXES					
				ACTIVITY TOTALS					
			39	BARTON AND GROSVENOR					
1,322	1,358	1,500	14	LIGHT AND POWER	1,400		1,400	100-	6.7-
1,421	2,000	1,130	19	METER COLLECTION CHARGES	1,420		1,420	290+	25.7+
38	43	30	29	LICENCES AND RENTAL FEES	30		30		
1,922	1,655	1,560	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	440+	28.2+
2,875	1,625	2,000	32	REPAIRS AND MAINTENANCE-GROUNDS	2,150		2,150	150+	7.5+
5,512	5,759	5,770	45	REALTY AND BUSINESS TAXES	6,120		6,120	350+	6.1+
13,090	12,440	11,990		ACTIVITY TOTALS	13,120		13,120	1,130+	9.4+
			41	1366 MAIN STREET EAST					
54	54	60	14	LIGHT AND POWER	60		60		
463	651	380	19	METER COLLECTION CHARGES	460		460	80+	21.1+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		

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			9322	**PERMANENT FACILITIES**					
			41	1366 MAIN STREET EAST (CONTINUED)					
585	602	420	31	REPAIRS AND MAINTENANCE-EQUIPMENT	600		600	180+	42.9+
836	473	750	32	REPAIRS AND MAINTENANCE-GROUNDS	750		750		
2,702	2,823	2,870	45	REALTY AND BUSINESS TAXES	3,040		3,040	170+	5.9+
4,660	4,623	4,500		ACTIVITY TOTALS	4,930		4,930	430+	9.6+
			42	BARTON AND BIRCH					
384	395	440	14	LIGHT AND POWER	440		440		
331	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
73	82	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
2,143	1,211	1,900	32	REPAIRS AND MAINTENANCE-GROUNDS	1,900		1,900		
	534-	400	45	REALTY AND BUSINESS TAXES	400		400		
1,437	1,179	1,440	86	RENT	1,440		1,440		
4,388	2,818	4,580		ACTIVITY TOTALS	4,630		4,630	50+	1.1+
			43	KENILWORTH AND NEWLANDS					
360	370	410	14	LIGHT AND POWER	390		390	20-	4.9-
330	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
38	43	20	29	LICENCES AND RENTAL FEES	20		20		
		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
1,045	591	950	32	REPAIRS AND MAINTENANCE-GROUNDS	950		950		
3,937	4,093	4,180	45	REALTY AND BUSINESS TAXES	4,430		4,430	250+	6.0+
600	600	600	86	RENT	600		600		

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			43	KENILWORTH AND NEWLANDS (CONTINUED)					
6,310	6,162	6,540		ACTIVITY TOTALS	6,820		6,820	280+	4.3+
			44	BARTON AND EMERALD					
234	240	270	14	LIGHT AND POWER	250		250	20-	7.4-
463	651	380	19	METER COLLECTION CHARGES	460		460	80+	21.1+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
659	602	420	31	REPAIRS AND MAINTENANCE-EQUIPMENT	650		650	230+	54.8+
732	414	650	32	REPAIRS AND MAINTENANCE-GROUNDS	650		650		
1,815	1,895	1,930	45	REALTY AND BUSINESS TAXES	2,050		2,050	120+	6.2+
3,923	3,822	3,670		ACTIVITY TOTALS	4,080		4,080	410+	11.2+
			45	540 BARTON EAST					
198	203	180	14	LIGHT AND POWER	210		210	30+	16.7+
661	930	540	19	METER COLLECTION CHARGES	660		660	120+	22.2+
20	28	20	29	LICENCES AND RENTAL FEES	20		20		
911	860	590	31	REPAIRS AND MAINTENANCE-EQUIPMENT	850		850	260+	44.1+
1,046	591	950	32	REPAIRS AND MAINTENANCE-GROUNDS	950		950		
2,349	2,453	2,490	45	REALTY AND BUSINESS TAXES	2,640		2,640	150+	6.0+
5,185	5,065	4,770		ACTIVITY TOTALS	5,330		5,330	560+	11.7+
			46	BARTON AND WILLIAM					
570	585	650	14	LIGHT AND POWER	610		610	40-	6.2-
859	1,210	710	19	METER COLLECTION CHARGES	860		860	150+	21.1+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			46	BARTON AND WILLIAM (CONTINUED)					
32	35	30	29	LICENCES AND RENTAL FEES	30		30		
731	688	480	31	REPAIRS AND MAINTENANCE-EQUIPMENT	750		750	270+	56.3+
1,882	1,063	1,700	32	REPAIRS AND MAINTENANCE-GROUNDS	1,700		1,700		
4,561	4,765	4,830	45	REALTY AND BUSINESS TAXES	5,090		5,090	260+	5.4+
8,635	8,346	8,400		ACTIVITY TOTALS	9,040		9,040	640+	7.6+
			47	BARTON AND BARNESDALE					
163	168	190	14	LIGHT AND POWER	190		190		
331	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
1,098	620	950	32	REPAIRS AND MAINTENANCE-GROUNDS	950		950		
2,393	2,499	2,540	45	REALTY AND BUSINESS TAXES	2,690		2,690	150+	5.9+
4,005	3,772	4,080		ACTIVITY TOTALS	4,280		4,280	200+	4.9+
			49	BARTON AND CAROLINE					
891	793	1,090	14	LIGHT AND POWER	950		950	140-	12.8-
417	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
26	20	20	29	LICENCES AND RENTAL FEES	20		20		
324		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
2,457	1,389	2,260	32	REPAIRS AND MAINTENANCE-GROUNDS	2,260		2,260		
4,846	5,063	5,140	45	REALTY AND BUSINESS TAXES	5,450		5,450	310+	6.0+

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			9322	**PERMANENT FACILITIES**					
			49	BARTON AND CAROLINE (CONTINUED)					
8,961	7,730	8,890		ACTIVITY TOTALS	9,110		9,110	220+	2.5+
			50	CANNON AND BIRCH					
170	174	190	14	LIGHT AND POWER	190		190		
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
1,794	886	1,500	32	REPAIRS AND MAINTENANCE-GROUNDS	1,690		1,690	190+	12.7+
1,120	1,704	890	45	REALTY AND BUSINESS TAXES	1,240		1,240	350+	39.3+
1,560	1,440	1,530	86	RENT	1,530		1,530		
4,664	4,224	4,240		ACTIVITY TOTALS	4,770		4,770	530+	12.5+
			52	76 PARKDALE AVE NORTH					
143	147	160	14	LIGHT AND POWER	160		160		
331	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
1,150	650	1,000	32	REPAIRS AND MAINTENANCE-GROUNDS	1,300		1,300	300+	30.0+
2,498	2,610	2,650	45	REALTY AND BUSINESS TAXES	2,800		2,800	150+	5.7+
4,142	3,892	4,210		ACTIVITY TOTALS	4,710		4,710	500+	11.9+
			53	KING WILLIAM AND FERGUSON					
971	1,016	1,100	14	LIGHT AND POWER	1,070		1,070	30-	2.7-
661	930	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9322	**PERMANENT FACILITIES**					
			53	KING WILLIAM AND FERGUSON (CONTINUED)					
1,231	568	720	23	TICKETS	3,250		3,250	2,530+	351.4+
32	35	30	29	LICENCES AND RENTAL FEES	30		30		
141	90	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
8,835	4,992	6,000	32	REPAIRS AND MAINTENANCE-GROUNDS	6,600		6,600	600+	10.0+
36,383	38,009	38,560	45	REALTY AND BUSINESS TAXES	40,880		40,880	2,320+	6.0+
10,556	152		75	OPERATING EQUIPMENT					
58,810	45,792	46,790		ACTIVITY TOTALS	52,260		52,260	5,470+	11.7+
			54	897 BARTON STREET EAST					
432	444	490	14	LIGHT AND POWER	470		470	20-	4.1-
331	465	270	19	METER COLLECTION CHARGES	330		330	60+	22.2+
20	20	20	29	LICENCE AND RENTAL FEES	20		20		
	198	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
627	354	550	32	REPAIRS AND MAINTENANCE-GROUNDS	550		550		
1,761	1,841	1,870	45	REALTY AND BUSINESS TAXES	1,980		1,980	110+	5.9+
3,171	3,322	3,300		ACTIVITY TOTALS	3,450		3,450	150+	4.5+
			56	32 EMERALD STREET S					
165	169	190	14	LIGHT AND POWER	190		190		
331	465	270	19	COLLECTION OF METERS	330		330	60+	22.2+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
141		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
941	532	850	32	REPAIRS AND MAINTENANCE-GROUNDS	850		850		
2,895	3,025	3,070	45	REALTY AND BUSINESS TAXES	3,250		3,250	180+	5.9+

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			9322	**PERMANENT FACILITIES**					
			56	32 EMERALD STREET S (CONTINUED)					
4,493	4,211	4,510		ACTIVITY TOTALS	4,740		4,740	230+	5.1+
			58	1366-68 BARTON STREET EAST					
170	174	190	14	LIGHT AND POWER	190		190		
331	465	270	19	COLLECTION OF METERS	330		330	60+	22.2+
20	20	20	29	LICENCE & RENTAL FEES	20		20		
	104	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	110		110		
1,150	650	1,000	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000		
3,083	3,222	3,280	45	REALTY AND BUSINESS TAXES	3,480		3,480	200+	6.1+
4,754	4,635	4,870		ACTIVITY TOTALS	5,130		5,130	260+	5.3+
			59	18 MAIN STREET EAST					
33,545	37,367	32,570	01	ATTENDANTS WAGES	33,540		33,540	970+	3.0+
605	713	630	14	LIGHT AND POWER	710		710	80+	12.7+
1,608	1,304	1,140	23	TICKETS	1,320		1,320	180+	15.8+
20	20	20	29	LICENCE AND RENTAL FEES	20		20		
776	558	610	31	REPAIRS AND MAINTENANCE-EQUIPMENT	650		650	40+	6.6+
3,241	2,652	2,950	32	REPAIRS AND MAINTENANCE-GROUNDS	2,950		2,950		
	66	250	33	REPAIRS AND MAINTENANCE-BUILDINGS	250		250		
54,826	57,277	58,120	45	REALTY AND BUSINESS TAXES	61,610		61,610	3,490+	6.0+
94,621	99,957	96,290		ACTIVITY TOTALS	101,050		101,050	4,760+	4.9+

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			9322	**PERMANENT FACILITIES**					
			61	YORK BLVD AND MACNAB					
32,067	40,303	33,170	01	ATTENDANTS' WAGES	35,720		35,720	2,550+	7.7+
1,215	1,264	1,230	14	LIGHT AND POWER	1,400		1,400	170+	13.8+
337	483	520	23	TICKETS	2,590		2,590	2,070+	398.1+
20	20	20	29	LICENCE AND RENTAL FEES	20		20		
741	526	780	31	REPAIRS AND MAINTENANCE-EQUIPMENT	780		780		
8,992	5,081	6,000	32	REPAIRS AND MAINTENANCE-GROUNDS	6,600		6,600	600+	10.0+
770	156	250	33	REPAIRS AND MAINTENANCE-BUILDINGS	250		250		
69,418	72,521	73,590	45	REALTY AND BUSINESS TAXES	78,000		78,000	4,410+	6.0+
113,560	120,354	115,560		ACTIVITY TOTALS	125,360		125,360	9,800+	8.5+
			62	14 VINE STREET					
218	223	250	14	LIGHT AND POWER	1,000		1,000	750+	300.0+
661	930	270	19	COLLECTION CHARGES	330		330	60+	22.2+
	4,481		23	TICKETS					
20	20	20	29	LICENCE AND RENTAL FEES	20		20		
216	561	430	31	REPAIRS AND MAINTENANCE-EQUIPMENT	600		600	170+	39.5+
7,580	4,284	5,000	32	REPAIRS AND MAINTENANCE-GROUNDS	6,000		6,000	1,000+	20.0+
24,296	25,383	25,760	45	REALTY AND BUSINESS TAXES	27,300		27,300	1,540+	6.0+
32,991	35,882	31,730		ACTIVITY TOTALS	35,250		35,250	3,520+	11.1+
			63	PARKDALE AND BRITANNIA					
13	80		14	LIGHT AND POWER					
331	465	270	19	COLLECTION CHARGES	330		330	60+	22.2+
26	28	20	29	LICENCES AND RENTAL FEES	20		20		
66		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
1,202	679	1,100	32	REPAIRS AND MAINTENANCE-GROUNDS	1,100		1,100		

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			9322	**PERMANENT FACILITIES**					
			63	PARKDALE AND BRITANNIA (CONTINUED)					
2,284	2,386	2,430	45	REALTY AND BUSINESS TAXES	2,580		2,580	150+	6.2+
3,922	3,638	3,930		ACTIVITY TOTALS	4,130		4,130	200+	5.1+
			64	180 SHERMAN AVE NORTH					
479	492	550	14	LIGHT AND POWER	550		550		
331	465	270	19	COLLECTION CHARGES	330		330	60+	22.2+
26	28	20	29	LICENCE AND RENTAL FEES	20		20		
101		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
941	532	850	32	REPAIRS AND MAINTENANCE-GROUNDS	850		850		
1,888	1,971	2,000	45	REALTY AND BUSINESS TAXES	2,120		2,120	120+	6.0+
3,766	3,488	3,800		ACTIVITY TOTALS	3,970		3,970	170+	4.5+

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			9323	**URBAN RENEWAL LOTS**					
			13	JAMES AND WILSON					
120	123	140	14	LIGHT AND POWER	140		140		
463	651	380	19	METER COLLECTION CHARGES	460		460	80+	21.1+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
585	602	420	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500	80+	19.0+
850	414	800	32	REPAIRS AND MAINTENANCE-GROUNDS	800		800		
6,986	7,298	7,410	45	REALTY AND BUSINESS TAXES	7,850		7,850	440+	5.9+
1,350	1,513	1,350	59	ADMINISTRATION FEE	1,600		1,600	250+	18.5+
10,374	10,621	10,520		ACTIVITY TOTALS	11,370		11,370	850+	8.1+

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			9324	**OTHER PROPERTY**					
710,434	715,827	743,040	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	739,000		739,000	4,040-	.5-
112,792	110,481	106,850	40	CITY HALL PARKING LOT	119,670		119,670	12,820+	12.0+
19,819	20,022	20,390	57	253 YORK BOULEVARD	22,080		22,080	1,690+	8.3+
1,152	3,219	3,550	60	CENTURY STREET	3,760		3,760	210+	5.9+
5,553	2,489	5,510	65	16 MAGILL STREET				5,510-	
397	24,924	39,870	66	BAY AND CANNON	35,050		35,050	4,820-	12.1-
501	75,928	94,890	67	QUEEN - HESS	85,390		85,390	9,500-	10.0-
850,648	952,890	1,014,100		DEPARTMENT TOTALS	1,004,950		1,004,950	9,150-	.9-

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			9324	**OTHER PROPERTY**					
			37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE					
232,928	245,478	239,550	01	SALARIES	220,620		220,620	18,930-	7.9-
2,024	2,253	2,440	04	LONG TERM DISABILITY PREMIUM	2,550		2,550	110+	4.5+
6,754	7,682	8,060	05	PENSIONS	8,530		8,530	470+	5.8+
3,046	3,289	3,400	07	UNEMPLOYMENT INSURANCE	3,530		3,530	130+	3.8+
7,663	9,201	7,880	08	MEDICAL AND HOSPITAL	9,700		9,700	1,820+	23.1+
860	981	1,020	10	GROUP LIFE INSURANCE	1,050		1,050	30+	2.9+
1,432	2,879	1,420	13	WATER RATES AND SEWER SURCHARGE	1,420		1,420		
306	313	340	14	LIGHT AND POWER	340		340		
145,897	112,899	145,600	18	CENTRAL UTILITIES PLANT CHARGE	119,330		119,330	26,270-	18.0-
271	895	220	21	OPERATING SUPPLIES	220		220		
2,618	2,514	1,640	23	TICKETS	2,280		2,280	640+	39.0+
54	95	140	29	LICENCES AND RENTAL FEES	140		140		
37,682	39,368	40,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	43,050		43,050	3,050+	7.6+
13,562	12,421	13,100	33	REPAIRS AND MAINTENANCE-BUILDINGS	13,100		13,100		
9,919	11,228	10,300	42	INSURANCE	10,900		10,900	600+	5.8+
176,815	184,720	187,430	45	REALTY AND BUSINESS TAXES	198,680		198,680	11,250+	6.0+
62,935	77,225	60,000	59	ADMINISTRATION FEE	83,060		83,060	23,060+	38.4+
5,668	2,386	20,500	75	OPERATING EQUIPMENT	20,500		20,500		
710,434	715,827	743,040		ACTIVITY TOTALS	739,000		739,000	4,040-	.5-
			40	CITY HALL PARKING LOT					
8,163	11,490	10,540	19	METER COLLETION CHARGES	12,800		12,800	2,260+	21.4+
20	20	20	29	LICENCES AND RENTAL FEES	20		20		
16,248	16,734	13,100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	16,000		16,000	2,900+	22.1+
20,883	11,492	12,000	32	REPAIRS AND MAINTENANCE-GROUNDS	15,000		15,000	3,000+	25.0+
61,505	64,255	65,190	45	REALTY AND BUSINESS TAXES	69,100		69,100	3,910+	6.0+
5,973	6,490	6,000	59	ADMINISTRATION FEE	6,750		6,750	750+	12.5+

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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9324	**OTHER PROPERTY**					
			40	CITY HALL PARKING LOT (CONTINUED)					
112,792	110,481	106,850		ACTIVITY TOTALS	119,670		119,670	12,820+	12.0+
			57	253 YORK BOULEVARD					
234	240	270	14	LIGHT AND POWER	270		270		
331	465	270	19	COLLECTION OF METERS	330		330	60+	22.2+
20	20	20	29	LICENSE AND RENTAL FEES	20		20		
202		110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100	10-	9.1-
2,765	1,996	2,500	32	REPAIRS AND MAINTENANCE-GROUNDS	2,750		2,750	250+	10.0+
15,987	16,702	16,950	45	REALTY AND BUSINESS TAXES	17,970		17,970	1,020+	6.0+
280	599	270	59	ADMINISTRATION FEE	640		640	370+	137.0+
19,819	20,022	20,390		ACTIVITY TOTALS	22,080		22,080	1,690+	8.3+
			60	CENTURY STREET					
20	20	20	29	LICENCE AND RENTAL FEES	20		20		
		100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100		
993	561	900	32	REPAIRS AND MAINTENANCE-GROUNDS	900		900		
	2,432	2,400	45	REALTY AND BUSINESS TAXES	2,550		2,550	150+	6.3+
139	206	130	59	ADMINISTRATION FEE	190		190	60+	46.2+
1,152	3,219	3,550		ACTIVITY TOTALS	3,760		3,760	210+	5.9+
			65	16 MAGILL STREET					
114	39	130	14	LIGHT AND POWER				130-	
331	186	270	19	COLLECTION CHARGES				270-	

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			9324	**OTHER PROPERTY**					
			65	16 MAGILL STREET (CONTINUED)					
26	27	20	29	LICENCE AND RENTAL FEES				20-	
173		110	31	REPAIR AND MAINTENANCE-EQUIPMENT				110-	
1,255	646	1,100	32	REPAIRS AND MAINTENANCE-GROUNDS				1,100-	
3,650	1,588	3,870	45	REALTY AND BUSINESS TAXES				3,870-	
4	3	10	59	ADMINISTRATION FEE				10-	
5,553	2,489	5,510		ACTIVITY TOTALS				5,510-	
			66	BAY AND CANNON					
181	1,215	9,600	01	ATTENDANTS WAGES	4,800		4,800	4,800-	50.0-
	355	1,500	14	LIGHT AND POWER	1,500		1,500		
	225	240	23	TICKETS	240		240		
	20	30	29	LICENCE AND RENTAL FEES	30		30		
		2,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000		
	2,822	5,000	32	REPAIRS AND MAINTENANCE-GROUNDS	5,000		5,000		
		300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
	18,610	18,200	45	REALTY AND BUSINESS TAXES	19,300		19,300	1,100+	6.0+
216	1,677	3,000	59	ADMINISTRATION FEES	1,880		1,880	1,120-	37.3-
397	24,924	39,870		ACTIVITY TOTALS	35,050		35,050	4,820-	12.1-
			67	QUEEN - HESS					
313	1,997	9,600	01	ATTENDANTS WAGES	4,800		4,800	4,800-	50.0-
		2,500	14	LIGHT AND POWER	2,500		2,500		
	225	480	23	TICKETS	480		480		
	20	30	29	LICENCE AND RENTAL FEES	30		30		
	2,037	2,000	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,000		1,000	1,000-	50.0-
	5,524	10,000	32	REPAIRS AND MAINTENANCE-GROUNDS	8,000		8,000	2,000-	20.0-

THE CORPORATION OF THE CITY OF HAMILTON
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1987 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1985 (1)	ACTUAL 1986 (2)	ESTIMATE 1986 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1987 (6)	COUNCIL/ COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1987 (6+7) (8)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT (8-3) (9)	INCREASE + DECREASE - OVER 1986 ESTIMATE PERCENT (9/3) (10)
			9324	**OTHER PROPERTY**					
			67	QUEEN - HESS (CONTINUED)					
	545	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	300		300		
	64,182	63,000	45	REALTY AND BUSINESS TAXES	66,780		66,780	3,780+	6.0+
188	1,398	6,980	59	ADMINISTRATION FEES	1,500		1,500	5,480-	78.5-
501	75,928	94,890		ACTIVITY TOTALS	85,390		85,390	9,500-	10.0-

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			9329	**NET INCOME DISTRIBUTION*					
24,511-	31,172	32,220-	01	TRANSFER TO OFF-STREET PARKING RESERVE FUND	9,460		9,460	41,680+	
7,622	9,546	7,480	02	TRANSFER TO URBAN RENEWAL PARTNERSHIP	10,630		10,630	3,150+	42.1+
33,150-	23,951-	26,850-	04	TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT	29,670-		29,670-	2,820-	10.5+
128,702	313,845	96,960	05	TRANSFER TO CITY AND PROV RE PARKING GARAGE	368,500		368,500	271,540+	280.1+
16,088-	12,038-	16,790-	07	TRANSFER TO CITY RE 253 YORK BLVD. LOT	13,580-		13,580-	3,210+	19.1-
702	470-	1,750-	08	TRANSFER TO CITY RE CENTURY ST. LOT	1,260-		1,260-	490+	28.0-
5,493-	2,455-	5,410-	09	TRANSFER TO CITY RE MAGILL ST. LOT				5,410+	
2,479	2,564-	130	10	TRANSFER TO CITY RE BAY AND CANNON	10,050-		10,050-	10,180-	
2,004	57,290-	1,890-	11	TRANSFER TO CITY RE QUEEN - HESS	65,390-		65,390-	63,500-	359.8+
62,267	255,795	19,660		DEPARTMENT TOTALS	268,640		268,640	248,980+	266.4+

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1987 COMPARATIVE STATEMENT OF ESTIMATES
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			9329	**NET INCOME DISTRIBUTION*					
			01	TRANSFER TO OFF-STREET PARKING RESERVE FUND					
146,297	197,840	134,450	97	NET INCOME BEFORE APPLICATION OF DEBENTURE DEBT CHARGES	176,130		176,130	41,680+	31.0+
170,808-	166,668-	166,670-	98	DEBENTURE DEBT CHARGES	166,670-		166,670-		
24,511-	31,172	32,220-		ACTIVITY TOTALS	9,460		9,460	41,680+	
			02	TRANSFER TO URBAN RENEWAL PARTNERSHIP					
7,622	9,546	7,480	98	NET INCOME	10,630		10,630	3,150+	42.1+
7,622	9,546	7,480		ACTIVITY TOTALS	10,630		10,630	3,150+	42.1+
			04	TRANSFER TO CITY OF HAMILTON RE CITY HALL LOT					
33,150-	23,951-	26,850-	98	NET INCOME	29,670-		29,670-	2,820-	10.5+
33,150-	23,951-	26,850-		ACTIVITY TOTALS	29,670-		29,670-	2,820-	10.5+
			05	TRANSFER TO CITY AND PROV RE PARKING GARAGE					
86,102	209,962	64,870	97	CITY-66.9 PERCENT	246,530		246,530	181,660+	280.0+
42,600	103,883	32,090	98	PROVINCE OF ONTARIO-33.1 PERCENT	121,970		121,970	89,880+	280.1+
128,702	313,845	96,960		ACTIVITY TOTALS	368,500		368,500	271,540+	280.1+

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			9329	**NET INCOME DISTRIBUTION*					
			07	TRANSFER TO CITY RE 253 YORK BLVD. LOT					
				253 YORK BLVD. LOT					
16,088-	12,038-	16,790-	98	NET INCOME	13,580-		13,580-	3,210+	19.1-
16,088-	12,038-	16,790-		ACTIVITY TOTALS	13,580-		13,580-	3,210+	19.1-
			08	TRANSFER TO CITY RE CENTURY ST. LOT					
702	470-	1,750-	98	NET INCOME	1,260-		1,260-	490+	28.0-
702	470-	1,750-		ACTIVITY TOTALS	1,260-		1,260-	490+	28.0-
			09	TRANSFER TO CITY RE MAGILL ST. LOT					
5,493-	2,455-	5,410-	98	NET INCOME				5,410+	
5,493-	2,455-	5,410-		ACTIVITY TOTALS				5,410+	
			10	TRANSFER TO CITY RE BAY AND CANNON					
2,479	2,564-	130	98	NET INCOME	10,050-		10,050-	10,180-	
2,479	2,564-	130		ACTIVITY TOTALS	10,050-		10,050-	10,180-	

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			9329	**NET INCOME DISTRIBUTION*					
			11	TRANSFER TO CITY RE QUEEN - HESS					
2,004	57,290-	1,890-	98	NET INCOME	65,390-		65,390-	63,500-	359.8+
2,004	57,290-	1,890-		ACTIVITY TOTALS	65,390-		65,390-	63,500-	359.8+

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